

UBUHLEBEZWE MUNICIPALITY DRAFT IDP 2012-2017



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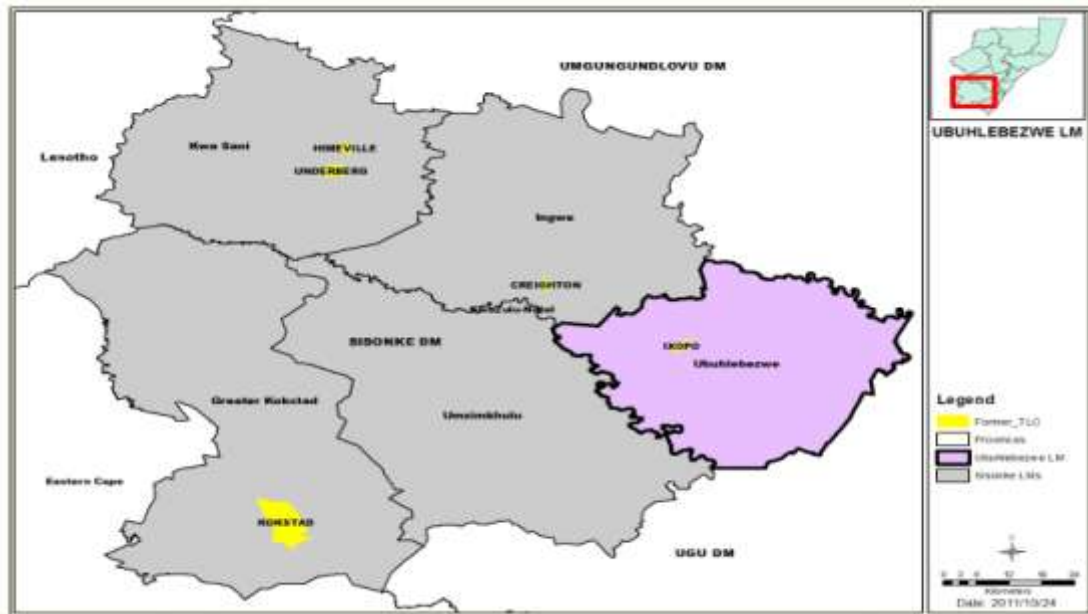
ABBREVIATION OF TERMS

COGTA	KwaZulu- Natal-Department of Cooperative Governance and Traditional Affairs
DOT	Department of Transport
DAEA	Department of Agriculture, Environmental Affairs
H	Department of Human Settlement
DO H	Department of Health
DRDLR	Department of Rural Development and Land Reform
DOBE	Department of Basic Education
DOE	Department of Mineral and Energy
DOW	Department of Works
EAP	Employee Assistance Programme
ESKOM	Electricity Supply Commission
EXCO	Executive Committee
GDP	Gross Domestic Product
GIS	Geographic Information Systems
GRAP	Generally Recognised Accounting Principles
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IGRF	Intergovernmental Relations Framework
IWMP	Integrated Waste management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LLF	Local Labour Forum
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy

LUMS	Land Use Management Systems
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
NSDP	National Spatial Development Plan
PDA	Planning and Development Act
PGDS	Provincial Growth and Development Strategy
PSEDS	Provincial Spatial Economic Development Strategy
OPMS	Organisational Performance Management Systems
SDM	Sisonke District Municipality
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery, Budget and Implementation Plan
SONA	State of the Nation Address
SOPA	State of the Province Address
SDF	Spatial Development Framework
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
WV	World Vision

SECTION A-EXECUTIVE SUMMARY

A1 Who are we?



Ubuhebezwe is one of five local municipalities that constitute the Sisonke District. It is located along the eastern boundary of the Sisonke District Municipality. It borders onto the Ingwe, Richmond, Vulamehlo, Umzumbe and UMzimkhulu local municipalities. It covers an area of approximately 1606m² with a total population of 112 726 which represents 23% of the Sisonke District Municipality's total population.

Ubuhebezwe has strong north-south linkages and east-west linkages within its region. This is achieved via R56, which links it to areas such as Pietermaritzburg to the north and Kokstad to the south. R612 provides regional access and linkages with the South Coast tourism region in the east and Southern Drakensburg to the west. In addition, Ubuhebezwe is located at the intersection of at least three established tourism regions, namely: Southern Drakensburg; Natal Midlands; and UGu South Coast.

The town of eXobho forms the primary development node of the Municipality and has also been selected as the seat of the Sisonke District Council. The importance of eXobho cannot be underestimated in the socio-economic development of the area as a whole. Its role as a centre of activity is further emphasised in the Spatial Development Frameworks (SDF). eXobho plays an important role in terms of the possible location for industry, commerce and other economic activity. It is a major education and health centre and assists in the diffusion of new ideas and technologies to the rural areas. It is also the primary base for the operation of many departments and service providers.

A2 CHALLENGES FACING THE MUNICIPALITY

- ✚ No landfill site.
- ✚ A financial constraint – The municipality has a low revenue base and is highly dependent on Grant Funding.
- ✚ Skills – Inability to retain skills due to low salaries that are offered by the municipality
- ✚ Allocated funding versus backlogs (Limited funds for the Implementation of the CIP),
- ✚ Inability to attract economic and investment opportunities to the urban area and to extend it to other areas of the Municipality to ensure economic sustainability due to aging and inadequate infrastructure,
- ✚ Vandalism is a major challenge on all public facilities,
- ✚ Poor Information and Communication Technology
- ✚ Shortage of Land for the extension of the town-the land is privately owned

A3 OPPORTUNITIES OFFERED BY THE MUNICIPALITY

- ✚ Optimizing the opportunities presented by UBuhlebezwe location along R56 Secondary Corridor as identified in the PSEDs between Pietermaritzburg and the Eastern Cape, P68 Port Shepstone, St Faiths and Ixopo corridor and R612 linking Ixopo to the South Coast and the Southern Drakensberg.
- ✚ Tourism potential- missionary tourism, rail tourism, adventure and avi tourism
- ✚ Agricultural and Forestry attributes in terms of soil types, climate diversity and rainfall
- ✚ Water Resources, UBuhlebezwe is bounded by UMzimkhulu River and Umkomaas River.
- ✚ UBuhlebezwe is the seat of the Sisonke District Municipality which strengthens the nodal status of Ixopo.

A4 UBULEBEZWE KEY PROJECTS FOR THE NEXT FIVE YEARS

The next five years is going to be very busy for ubuhlebezwe Municipality. Among the projects that should be expected to be undertaken by the municipality are as follows:

- **Nodal Development:** Ubuhlebezwe Spatial Development Framework identifies important nodes, such EXobho (Primary Node), Highflats (Secondary Nodes) and Hlokozi, Hluthankungu, Nokweja, Jolivet, Mahehle (Tertiary Nodes). Obviously, these nodes have different functions or roles in the development of Ubuhlebezwe. The successful development of eXobho Town would have many economic benefits for the people of Ubuhlebezwe. In five years' time, Ubuhlebezwe would have made significant progress in terms of attracting investors to the town, thereby creating a platform for a sustainable revenue base for the municipality.
- **Development of Highflats Precinct**
Highflats is one of the nodes that have been identified in the Spatial Development Framework. The Department of Rural Development and Land Reform has assisted the Municipality in undertaken the development of this node. The project has commenced.

- **Preparation of the wall to wall scheme** as required in terms of the KwaZulu Natal Planning and Development Act.
- **Establishment of the tourism routes**
The focus of route development in Ubuhlebezwe will be on a combination of a mountain/quad bike, hiking and drive route/s that traverse Ubuhlebezwe and link different tourism products on-route. The development of a route could include a number of activities and destinations.
- **Revamping of the Alan Paton Railway**
Secure funding for the restoration of the section of line running from UMzimkhulu to Ixopo, which is of tremendous historical significance. And try to link rail activities to the Ubuhlebezwe route as a product on-route as well as to link rail activities to surrounding areas' rail activities.
- **Establishment of the Ubuhlebezwe Visitor Information Centre**
This project includes the establishment of a one-stop facility for tourism information and orientation and the integration of the centre into the municipal systems and procedures.
- **Land Release Programme**
Ubuhlebezwe is an area that is abundant in opportunity, but tapping on these opportunities is a challenge. Ubuhlebezwe has abundant land which is privately owned. The challenge is that the municipality will need to access this land for the development of agriculture, commercial, tourism, manufacturing etc.
- **Development of Ixopo Public Office Park by the Department of Public Works**
Phase one (Sisonke District Department of Public Works) of the Public Office park has commenced and is anticipated to be completed at the end of 2012. The next phases will be to accommodate other government Departments. The aim of this Development is to have Government departments in one place.
- **Development of Ixopo Taxi Rank**
The EXobho town does not have a formalized Taxi Rank. Currently the taxis park all over the town. The development of the taxi rank will ease traffic congestion along main road.

A5 HOW WAS THIS PLAN DEVELOPED?

The UBuhlebezwe Integrated Development Plan (IDP) was prepared in terms of the Municipal Systems Act No.32 of 2000 which requires all municipalities to prepare an IDP for their area of jurisdiction. The IDP is an integrated planning and development tool which has the following aims:

- To integrate and coordinate service delivery within the Municipality;
- To assist the Municipality in fulfilling its powers and functions;
- To harness and align the resources of the Municipality and other service providers

- with the implementation of the IDP;
- To form the basis upon which the annual budgets of the Municipality and other service providers must be based; and
- To empower the community within UBuhlebezwe Municipality to participate in the implementation of the IDP.

At the onset of the IDP Review process, an IDP Process Plan was developed setting out the steps which were required for the preparation of the IDP and the roles and responsibilities of the Municipality, Departments and the Representative Forum.

The Process Plan also established the advertising requirements and the procedures for adopting the IDP and submitted to Council for approval. In following the phases of the IDP, emphasis was given to community consultation via Ward Imbizos held in November 2011. Separate consultations workshops were also conducted with the existing community structures such as the Xobho Business Forum, Ratepayers

These needs were analysed and categorised and then forwarded to the Infrastructure Planning and Development Department in preparing the projects submitted as part of the MIG Plan. The main aim of the public participation process was not only to get community needs but also to get the status quo on services that are provided by the municipality and governments departments such as Health, Transport, Home Affairs and other service providers involved in service delivery and community development.

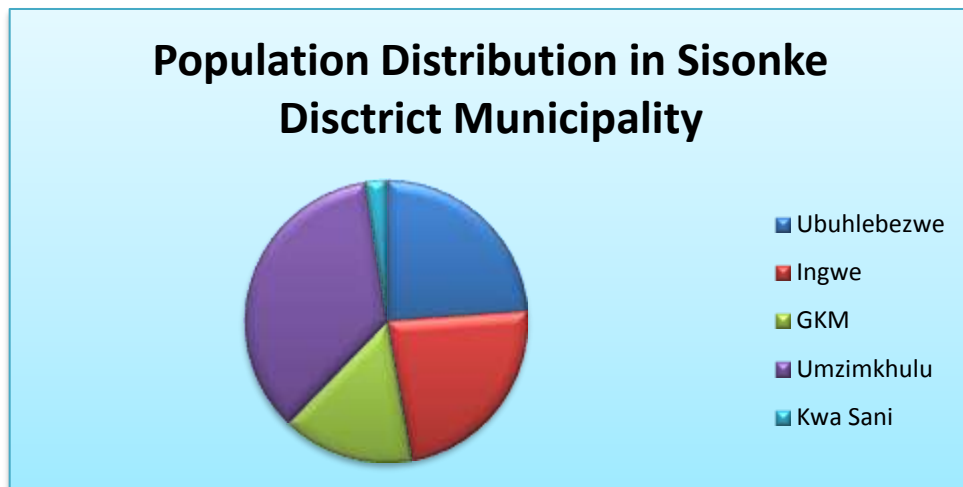
The Municipal Manager has overall responsibility for developing and implementing the IDP. Each Department, Service Provider and the Sisonke District Municipality is responsible for implementing projects which fall within its line functions.

SECTION B: SITUATIONAL ANALYSIS

B1 DEMOGRAPHICS

B1.1 Population

Figure 1: Population Distribution in Sisonke District Municipality



The figure above gives an indication of the population Distribution within Sisonke District Municipality.

Table 1: Key Demographic Information

Population Size(Average 2001-2010)	% Share of the population		Annual average Population growth rate(%)(2001-2010)	Population Density	Percentage Share of the Land Area		Area in square (Km)
	KZN	Sisonke			KZN	Sisonke	
112 726	1,1	23,9	2,4	70,20	1,7	15,4	1,606 1 606

Global Insight 2010

The table above indicates demographics of UBuhlebezwe Municipality based on the IHS Global Insight 2010. As illustrated in the table above the total population of UBuhlebezwe Municipality is 112 726 which represents 23,9% of the Sisonke District Municipality's population. It is evident that there is significant population growth of 2, 4% from the population of 101 959 from 2001. The municipality covers an area of approximately 1606 square kilometres with the percentage share of 15, 4% to the District. The average population density is 70 people per square kilometre.

Figure 2: Gender Distribution

Gender Distribution	
Males	3673
Females	4019

Total	7692
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Global Insight 2010

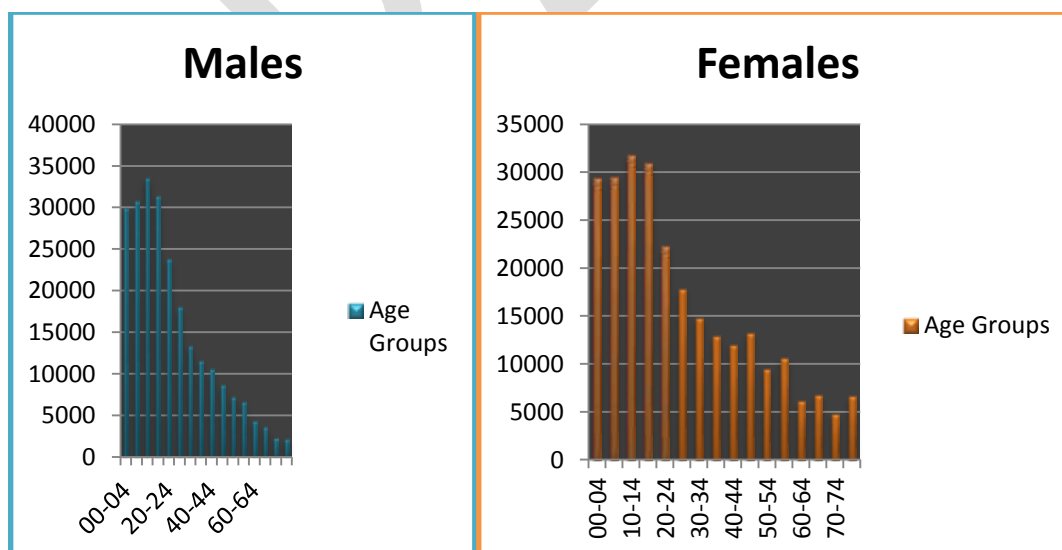
It is evident from the table above that the female population is dominant at UBuhlebezwe which indicates male absenteeism. This could be attributed by a number of factors; it could be that males work as migrant workers in major cities, which further exerts pressure to vulnerable groups, especially women who have to fend for their families with limited resources. This can also be interpreted to mean that there are a number of women- headed households within the Municipal area.

Table 2: Racial Distribution		
Race	Number of People	Total Percentage of people
African	7514	97.7%
White	70	0.9%
Coloured	41	1.1%
Asian	11	0.3%
Total	7692	100%

Global Insight 2010

The people who reside in Ubuhlebezwe area consist of different ethnic background. The majority the population of Ubuhlebezwe Municipality is dominated by Africans who constitute 97% of the population while Whites, Coloureds and Indians / Asians are the minority within the municipality.

Figure 2: Age Distribution by Gender



IHS Global Insight 2010

The figure above indicates the age distribution within the UBuhlebezwe Municipal area where the ages of 15-34 which accounts for 27 958 people or 36, 34% of the total population are the most dominant followed by the 5-14 age groups which accounts to 20 247 of the total population or 26.30% of the total population, which is still within the formal description of youth.

This has serious implications in terms of development planning and requires the development and implementation of programmes addressing the needs of a youthful population which may include educational facilities, creation of job opportunities and improving access to social facilities. Most importantly, emphasis should be paid to promoting a positive living and managing the devastating impact of HIV/AIDS.

Table 3: Functional Literacy

Functional literacy: age 20+, completed grade 7 or higher		
2001	2005	2010
20 050	25 061	30 910

IHS Global Insight 2010

The functional literacy has increased by 23% from 2005 to 2010. The table above indicates that there is an increase in the functional literacy from age of 20 years and higher. The table above indicates that people from this age group has completed grade 7 and higher. There is a need for rollout of ABET centres.

Table 4: Poverty

Years	Total Number of people living in Poverty	Percentage of People living in Poverty
2001	78 491	78.0%
2005	89 891	80.3%
2010	94 450	76.7%

IHS Global Insight 2010

It is evident from the table above that the percentage of people living in poverty has slowly decreased by 3, 6 % from the year 2005 to 2010. It is therefore crucial for the municipality to pay more emphasis on initiatives that will contribute to the alleviation of poverty.

Table 5: Crime Reported by detailed categories

Common Assault	Common Robbery	Burglary at residential premises	Burglary at business premises	Stock Theft	Drug Related
163	50	279	76	127	333

IHS Global Insight 2010

The table below indicate that Ubuhlebezwe Municipality contributes 0, 2% the Provincial Gross Domestic product and 29% towards Sisonke District Municipality. It is evident from the table above that the contribution have not increased since 2005 therefore there is a need for the municipality to create a conducive environment for economic growth.

Table 6: Gross Domestic Product by Region (GDP-R)-%contribution by Sisonke towards KZN and by Municipalities towards Sisonke

	% Contribution by Sisonke towards KZN GDP-R			% contribution by Sisonke LMs towards Sisonke DMs GDP-R		
	2001	2005	2010	2001	2005	2010
KwaZulu-Natal	100.0%	100.0%	100.0%	-	-	-
Sisonke	1.2%	1.1%	1.1%	100.0%	100.0%	100.0%
Ingwe	0.2%	0.2%	0.2%	15.6%	15.6%	15.6%
Kwa Sani	0.1%	0.1%	0.1%	6.3%	6.2%	6.3%
Greater Kokstad	0.3%	0.3%	0.3%	23.2%	23.7%	23.7%
UBuhlebezwe	0.3%	0.2%	0.2%	22.1%	21.9%	21.9%
UMzimkhulu	0.4%	0.4%	0.4%	32.9%	32.6%	32.5%

Global Insight 2010

SECTOR	Percentage
PRIMARY	8.8%
Agriculture	8.8%
Mining	0.0%
SECONDARY	2.0%
Manufacturing	1.7%
Electricity	0.2%
Construction	0.2%
TERTIARY	8.6%
Trade	2.1%
Transport	0.7%
Finance	1.7%
Community Services	4.1%

In terms of broad economic sector the table indicates that agriculture is the major economic contributor in the primary sector within UBuhlebezwe Municipality as well as within Sisonke District.

B 2 Municipal Transformation and Institutional Development

2.1. Municipal Powers and Functions

In terms of the Municipal Structures Act No. 117 of 1998 UBuhlebezwe Municipality (KZ434) is classified a B Municipality and falls within the Sisonke District Municipality (DC43). This act made provision of the division of powers and functions between the district and local municipalities. The most day to day service delivery functions to local municipalities and the District wide to District Municipalities. UBuhlebezwe Municipality is responsible for a number of functions some of which they are not performing due to lack of capacity. The Municipality has entered into shared service with Sisonke District Municipality in some of the functions

UBuhlebezwe Municipality has executive authority in respect of, and has the right to administer the local government matters listed below:

Functions	Function currently performed		Capacity to perform the function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
1. Amusement facilities	-	x	-	X	-	-	-
2. Air pollution	-	x	-	X	-	-	There is no demand no action required
3. Building Regulations	x	-	x	-	Limited capacity there is only one building inspector responsible for all building related activities. Law enforcement not effectively executed.	-	Deal with contraventions effectively
4. Child care facilities	-	x	-	X	-	Community driven function.	The municipality is responsible for construction of these facilities based on the community need
5. Case of Burial of Pauper and Human Remains	-	X	-	X	-	-	Maintenance of facilities
6. Fire Fighting	X	-	x	-	District Function	-	Municipality has requested the District municipality to take over the function

Functions	Function currently performed		Capacity to perform the function		Levels of capacity	Alternative measures in place(function not performed or no capacity	Municipal Action
	Yes	No	Yes	NO			
7. Local Tourism	X	-	x	-	Limited due to financial constraints and minimum skills	-	Through funding from Department of Economic Development and Tourism. The municipality is developing the Tourism Strategy. The LED/Tourism Manger has been appointed to assist in the development and implementation of this Strategy,
8. Municipal Planning	X	-	x	-	Limited capacity to perform all planning functions. There is no municipal planner .There is only Senior Town Planner form Shared Services and he is on contract	-	Planning Shared Services will assist in this regard
9. Municipal Public Transport	-	x	-	X	-	-	Planning has been done by the District
10. Storm water	X	-	x	-	Performed internally. Limited Financial and human resources to perform this function fully.	-	Maintenance of storm water facilities are done internally.
11. Trading Regulations	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review informal trading Bylaws and strengthen law enforcement.

Functions	Function currently performed		Capacity to perform the function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
12. Billboard and display of advertisement in public places	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review signage Bylaws and strengthen law enforcement
13. Cemeteries ,funeral parlour and crematoria	X	-	x	-	-	-	Maintenance and allocation of graves.
14. Cleansing	X	-	x	-	-	-	Daily to day activity
15. Control Public nuisance	X	-	x	-	-	-	No action required
16. Fencing and fences	X	-	x	-	-	-	No action required
17. Licensing of dog	X	-	x	-	Limited capacity	-	No action required
18. Licensing and control undertakings that sell food to the public	-	x	-	X	Limited capacity. Sisonke District Municipality assist the municipality.	Each case is treated base on its own merits	No action required
19. Local amenities	X	-	x	-	-	-	Ixopo Town Regeneration to address the lack of amenities within the municipal area.

20.	Local Sports facilities	X	-	x	-			
21.	Markets	-	x	-	X	-	-	No action required
22.	Parks and recreation	X	-	x	-	-	-	Ixopo Town Development accommodates this function
23.	Pontoons and ferries	-	x	-	X	-	-	No action required
24.	Pounds	-	x	-	x	-	-	Municipality to establish a pound in terms of the Pounds Act. Lots of stray animals around the municipal area
25.	Municipal Roads	X	-	x	x	This function is normally outsourced		
26.	Municipal airport	-	x	-	x	-	-	No action required
27.	Municipal Abattoir	-	x	-	x	-	-	No action required
28	Noise pollution	-	x	-	x	Function performed by the District Municipality	-	-
29	Public places	X	-	-	x	Function performed to a limited extent due to financial constraints	-	-
30	Refuse Removal and Solid Waste Disposal	X	-	-	x	Function performed to a limited extent due to Financial	The Municipality utilizes UMzimkhulu	The municipality to acquire land for the landfill site in partnership

					and human constraints	Municipality's land fill to dump refuse.	Department of Land Affairs
31 Street trading	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review trading Bylaws and strengthen law enforcement
32 Street Lighting	X	-	X	-	Capacity is limited relying to ESKOM.	-	Municipality is negotiating with ESKOM to take over the street lighting after completion of the project.
33. Traffic and parking	x	-	x	-	-	-	No action required
34. Fireworks					-	-	-
35. Libraries	x	-	x	-	-	-	-

B2.2 Organisational Structure

The organisational chart of UBuhlebezwe municipality as depicted in the diagram below:

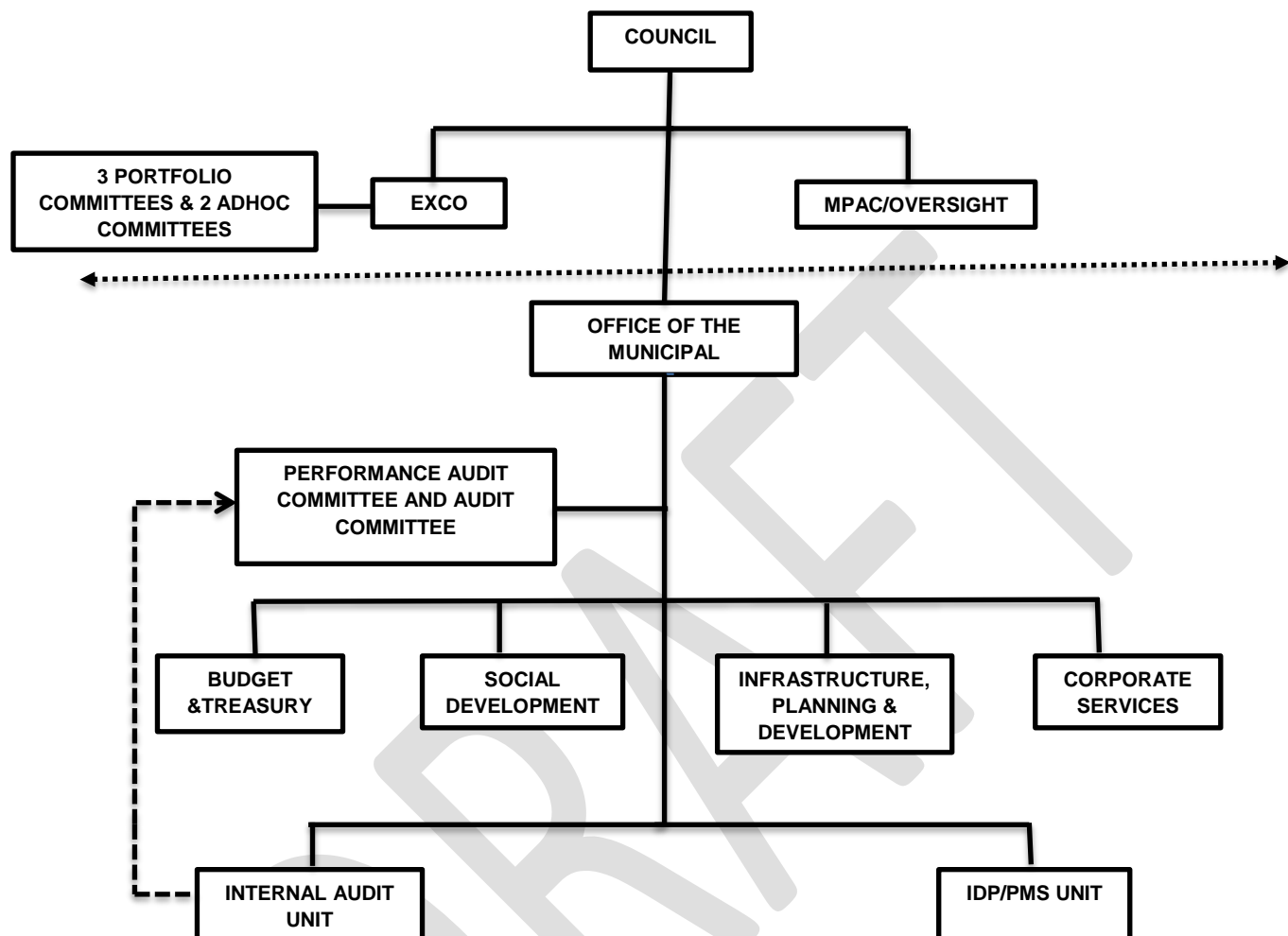


Figure: Organisational Chart/ Organogram

The Municipal Council is composed of 24 councillors of which 12 are Ward Councillors and 12 are proportional representatives. UBuhlebezwe Municipal Council meets bi-monthly while the Executive Committee meets twice a month.

The UBuhlebezwe Municipal Council established the three Portfolio Committees but with reporting line via EXCO. Council nominates chairpersons of portfolio committees. Each committee has its own terms of reference. Their core function is to look at specific issues that relate to each portfolio committee. The portfolio committees deliberate issues and then make recommendations to EXCO to take decision. Each Portfolio Committee meets with the relevant Department on a monthly basis where it considers a Performance Report that reflects progress in achieving the planned outcomes, outputs and inputs for the year in each functional area.

The following committees are established and reconfigured to represent municipal departments. Human Resource, Administration and Finance Portfolio Committee; Social Development Portfolio Committee and Planning and Infrastructure Portfolio Committee. Over and above the portfolio committee the Council has two adhoc committees namely the local labour

forum and finance Committee. Municipal Public Accounts Committee has been established the terms of reference has been formulated and work shopped to all the committee members with the assistance from COGTA

As depicted in the organogram above the Ubuhlebezwe Municipality has four departments and two units, each department is headed by the Director who reports directly to the municipal Manager. The Municipal Manager reports Directly to EXCO via the Mayor who is the chairperson of the executive committee. The Municipal Manager is assisted by the Internal Audit Unit and an independent Performance Audit and Audit Unit in meeting his accountability requirements in terms of the Municipal Finance Management Act. The Municipality has recently established an Internal Audit Unit in the previous years this function has been outsourced. More information pertaining to functioning of the Internal Audit Unit and Performance Audit Committee is described more in the Subsection 2.6

The organisational Structure includes the following departments: Social Development, Budget and Treasury, Corporate Services and Planning and Infrastructure Development.

B2.2.1 Organogram

The UBuhlebezwe Municipality's organogram is aligned with the activities of each Department. All vacant posts have been funded. The posts marked as "post not evaluated" are those posts that were not in the organogram when the job descriptions were developed for evaluation purposes. These posts will be forwarded to the evaluation committee to be evaluated and be given appropriate grading. The Municipality has a staff compliment of 130. The Municipality's organogram is indicated which gives an analysis of each department in terms of vacant, filled, contract positions.

B2.3 Human Resource Strategy

B2.3.1 Human Resource Strategy for 2010-2013 Financial year

The municipality is a Category 1 municipality which in accordance with all terms and definitions is a small municipality and as such suffers from all the ailments which are commonly found amongst small (and sometimes much larger). Municipalities with the common denominator being availability of funds and the well recorded inclination of Councils to start cost cutting exercises at the human resource level. Unfortunately these actions have in the past in many instances been proven to be counterproductive in respect of actual service delivery.

Currently the municipality has the following guiding human resource related policies in place and this strategy does not seek to interfere therewith and confirms their validity. However, in the unlikely event of encroachment, the latest dated document shall prevail

NO	POLICIES
1	Discipline and Dismissals.
2	Acting in senior and Critical Positions
3	Employee Assistance Programme
4	Grievance
5	Incapacity due to Ill Health
6	Poor Performance
7	Leave
8	Overtime
9	Placement
10	Recruitment
11	Resignation
12	Retention
13	Succession

This strategy is aimed at implementing the municipality's objectives by:

- Planning the municipal workforce in an organised manner and within strategic principles;
- Attracting and retention of required skills;
- Developing a competent, skilled, service orientated and satisfied (content) workforce in order to ensure continued service excellence, sometimes under difficult circumstances;
- Filling of staff vacancies according to structured procedures and timeframes.

The above objectives can be summarised as follows:

The Planning the Municipal Workforce	Attracting and Retention of Skills	Developing a skilled workforce refer	Filling of staff vacancies
<p>The workforce has to be planned in order to ensure that there are the correct number and composition of employees with the appropriate skills to achieve the strategic goals and objectives of the municipality;</p> <p>Furthermore, the municipality is to ensure that it makes optimum use of available human resources and anticipates and manages staff shortages;</p> <p>In order to be a credible partner in future service delivery, HR will need to focus less on “what” it is doing and more on “what is delivered ”and as is depicted hereunder, a shift from a primary administrative focus to one that is more strategic and hands-on, is unavoidable.</p>	<p>With the constraints on municipalities in determining own remuneration, as imposed by organised local government, and the general financial difficulties experienced by the municipality, and their resultant failure to compete with larger employers to source and retain skilled staff, other innovative ways of achieving these goals are needed;</p>	<p>Training of staff, coupled to contractual liability for service rendering, to continue and expand;</p> <p>Regular skills audits and skills improvement plans to be formally introduced and maintained;</p> <p>Multi-skilling of staff needs to be a focus area;</p>	<p>There must be a predetermined way in which staff vacancies are dealt with;</p> <p>Management to have insight knowledge of the time it will take to fill staff vacancies.</p>

Utilisation of Strategy

The strategy is subject to:

The rapidly changing profile and role of local government with new mandates, duties, functions and requirements; and is mostly dependant on municipal funding and affordability; and will of necessity be subject to change from time to time

The adoption by the Council of this strategy, does in no manner or way bind the Council to ,be compelled to comply with projected year planners as set out in the annexures thereto;

The principles set out in the strategy shall be followed until formally amended and management of the municipality shall in future utilise the HR strategy principles to motivate related matters to Council; The management shall annually, by no later than 15 March each year, have completed HR planning for the next ensuing financial year.

B 2.4 Performance Management System

The municipality has developed a comprehensive in accordance with Chapter 6 of the Municipal Systems Act of 2000 Planning and Performance Regulations of 2001. The Municipality has a Performance Management Framework and the organisational scorecard (**more details in Section I**). This framework set out:

- ✓ The requirements that the UBuhlebezwe Municipality’s OPMS will need to fulfil,
- ✓ The principles that must inform its development and subsequent implementation,
- ✓ The preferred performance management model of the Municipality,
- ✓ The process by which the system will work,
- ✓ The delegation of responsibilities for different roles in the process and

- ✓ A plan for the implementation of the system.

All Section 57 employees have signed their Employment Contracts as well as Performance Agreements.

Audit and Performance Audit Committee

Various legislation as well as the King report on Corporate Governance for South Africa requires the establishment of an Audit Committee, with its roles and responsibilities clearly defined within a written terms of reference. The Local Government Municipal Planning and Performance Regulations 2001 require a municipality to appoint, as an integral part of its mechanisms, systems and processes for auditing results of performance measurements a Performance Audit Committee.

The Municipality considered appropriate in terms of economy, efficiency and effectiveness to consolidate the functions of the aforementioned committees and establish an Audit and Performance Audit Committee (PAC). The UBuhlebezwe Municipality's PAC consists of three members with different areas of expertise. The committee meets quarterly.

The PAC is an independent advisory committee appointed by Council to create a channel of communication between Council, management and the auditors both internal and external. It provides a forum for discussing accounting practices, business risk control issues and performance management. This Committee reports directly to Council.

The primary objective of this committee is to advise the municipal Council, the political office –bearers, the accounting officer and the management staff of the municipality on matters relating to:

- ❖ Internal financial control
- ❖ The Safeguarding of assets
- ❖ The maintenance of an adequate control environment and systems of internal control
- ❖ The successful implementation of the council's risk management Strategy and effective operation of risk management processes
- ❖ The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards
- ❖ Effective corporate governance
- ❖ The effectiveness of the municipality's performance management system in ensuring the achievements of objectives set as per the Municipality's IDP.
- ❖ Any other issues referred to it by the municipality.
- ❖ The detailed Internal Audit Chapter which clearly defined the roles and responsibilities, composition of the committee as well as meetings has been adopted.

2.5 Internal Audit

In terms of Chapter 14 of the MFMA No 56 of 2003, each municipality must have an internal audit unit. The internal audit unit must:

- (a) Prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- **Internal audit**
- **Internal controls**
- **Accounting procedures and practices**
- **Risk and risk management**
- **Performance management and**
- **Loss control**

The municipality has recently established an internal audit unit. Three positions have been created and filled. The positions are the Internal Audit Manager, Internal Audit and Internal Audit intern.

The municipality felt that the risk based Internal Audit Plan is critical to ensure that internal audit coverage is aligned to the risk profile of UBuhlebezwe Municipality. Therefore, integral to the Internal Audit Process is the performance of a risk assessment process which provides a means of organising and integrating professional judgments for development of the Internal Audit Coverage Plan. The Internal Audit unit will report to the Audit and Performance Audit Committee on the implementation of the internal audit plan and matters relating to, internal audit, internal controls, accounting procedures and practices, risk and risk management, performance management, loss control and compliance with the relevant legislations,

Roles and responsibilities

Role-players	Responsibilities
Internal Audit	The internal audit activity therefore evaluates and contributes to the improvement of risk management, control and governance processes.
Governance	The Internal Audit Activity assists Executive Management in achieving the goals of UBuhlebezwe by evaluating the process through which: Goals and values are established and communicated; The accomplishment of goals is monitored; and Accountability is ensured and Municipal values are preserved
Risk Management	The Internal Audit assist the municipality in identifying, evaluating and assessing significant organisational risks and provide assurance as to the effectiveness of related internal controls regarding the focus areas reviewed.
Controls	The Internal Audit activity evaluate whether the controls of the focus areas, as set out in its Internal Audit Plan which management relies on to manage the risks down to acceptable levels, are appropriate and functioning as intended (i.e. are they effective yet efficient) and develop recommendations for enhancement or improvement. The Internal Audit activity is authorised to: Have unrestricted access to all functions, records, property and personnel; Have full and uninhibited access to the Audit Committee;

Category	Ref	Findings	Action Plan	Responsibility	Due Date
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Management	<p>Management is responsible for the establishment and maintenance of an effective system of governance to:</p> <ul style="list-style-type: none"> Establish and communicate organisational goals and values; Monitor the accomplishment of goals; and Ensure accountability and values are preserved. <p>Management is furthermore responsible for the establishment and maintenance of an effective system of internal control. The objectives of the system of internal control are, inter alia, to provide management with reasonable, but not absolute, assurance that:</p> <ul style="list-style-type: none"> Risks are properly managed; Assets are safeguarded; Financial and operational information are reliable; Operations are effective and efficient; and Laws, regulations and contracts are complied with. <p>The prevention and detection of fraud is management's responsibility. The principal safeguard against fraud, misstatement and irregularities is an effective system of internal control. It must, however, be recognised that there are inherent limitations in any system of internal control – including human error, circumventions through collusion of two or more people and management's ability to override decisions which may result in fraud or irregular transactions.</p>
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2.6 Auditor General's Comments

Significant uncertainty	9	As disclosed in note 37.1 to the financial statements, the municipality is in the process of terminating a long term lease agreement with the lessee. The lessee is opposing the termination of the lease agreement. The ultimate outcome of the matter cannot presently be determined, and no provision for any liability that may result has been made in the financial statements.	The contingent liability will be raised if the matter is not resolved by the end of the 2011/2012 financial year.	CFO	30 June 2012
Irregular expenditure	11	As disclosed in note 33.3 of the financial statements, irregular expenditure amounting to R10, 9 million was incurred, as the Municipal Supply Chain Management (SCM) Regulation (GRN868 of 30 May 2005) (Municipal SCM Regulations) was not followed in the procurement of goods and services.	The weakness in the system has been mitigated by appointment of the SCM Manager whose responsibility is mainly to ensure that these irregularities are minimised. Supervised by the CFO monthly reports are submitted to the mayor in case there are deviations. The elimination/reduction of irregular expenditure is going to be in the CFO's SDBIP	CFO	Ongoing
Measures taken to improve performance were not explained in the report on predetermined objectives	17	Measures taken to improve performance were not provided in the performance report, as required in terms of section 46(1)(c) of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA). In total 94% of the reported targets where improvement is required, was not explained.	A correct report indicating all the required information will be forwarded to the AG.	Manager: IDP/PMS	31 August 2012
Planned and reported indicators are not well defined	21	For the selected objectives, 36% of the planned and reported indicators were not clear, as unambiguous data definitions were not available to allow for data to be collected consistently	Management will take extra care in explicitly defining its unit of measures, starting from the forth coming financial year	Manager: IDP/PMS	31 August 2012
Planned and reported targets are not measurable and time bound	22	For the selected objectives, 26% of the planned and reported targets were not measurable in identifying the required performance	Management will take extra care in explicitly defining its unit of measures ensuring that we adhere to the SMART principles from the forth coming financial year	Manager: IDP/PMS	31 August 2012
Planned and reported targets are not measurable and time bound	23	For the selected objectives, 28% of the planned and reported targets were not time-bound in specifying the time period or deadline for delivery	Management will take extra care in explicitly defining its unit of measures ensuring that we adhere to the SMART principles from the forth coming financial year	Manager: IDP/PMS	31 August 2012
Reported objectives, indicators and targets are not consistent and complete when compared with the planned objectives,	24	1. Reported performance against predetermined objectives, indicators and targets is not consistent with the approved integrated development plan.	The municipality will ensure that proper alignment process are followed between the SDBIP and IDP	Manager: IDP/PMS	30 March 2012

indicators and targets					
Reported objectives, indicators and targets are not consistent and complete when compared with the planned objectives, indicators and targets	25	The actual achievements with regard to 26% of all planned indicators and targets specified in the integrated development plan for the year under review were not included in the report on predetermined objectives submitted for audit purposes	The proper and correct information will be forwarded to the AG	Manager: IDP/PMS	31 August 2012
The validity, accuracy and completeness of reported performance against targets could not be confirmed as inadequate supporting source information was provided	28	For thirteen reported targets, in the SDI program, that are material by nature, the validity, accuracy and completeness of the reported targets could not be established as sufficient appropriate audit evidence and/or relevant source documentation could not be provided	Management will ensure that adequate source supporting information is provided	Manager: IDP/PMS	31 August 2012
Procurement and contract management	29	The preference point system was not applied in procurement of goods and services above R30 000, as required by section 2(a) of the Preferential Procurement Policy Framework Act and Municipal SCM Regulation 28(1)(a)	New regulations that require BBBEE certificates are being implemented. The SCM Manager ensures that there is compliance and the CFO monitor the process on a monthly basis.	CFO	31 March 2011
Procurement and contract management	30	Goods and services with a transaction value of between R10 000 and R200 000 were not procured by means of obtaining written price quotations from at least three different prospective providers, as per the requirements of the Municipal SCM Regulations 17(a) & (c).	The SCM Manager ensures that the relevant quotes are obtained. Deviations are reported to Council (through the Finance Committee) on a monthly basis.	CFO	31 January 2011
Procurement and contract management	31	Quotations were accepted from prospective providers who are not on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM policy in contravention of Municipal SCM Regulations 16(b) and 17(b).	The supplier data base is being updated (an advert has been published inviting potential service providers to register. Only accredited service providers will be considered for quotations.	CFO	31 January 2011
Procurement and contract management	32	Bid specifications were not always drafted by bid specification committees which were composed of one or more officials of the municipality as required by the Municipal SCM Regulation 27(3).	Bid Committees have been enhanced and consultants are utilised on an advisory basis only.	CFO	On-going
Expenditure management	33	The accounting officer did not take reasonable steps to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA	The SCM unit is required to report on SCM policy implementation on a quarterly basis.	CFO	31 March 2012
Expenditure management	34	Money owing by the municipality was not always paid within 30 days of receiving an invoice or	The payment process is being improved to ensure	CFO	31 March 2012

		statement, as required by section 65(2)(e) of the MFMA.	outstanding invoices are monitored. This monitoring will be done through the financial system. All invoices received will be matched and captured with a due date for payment and the system will issue reminders		
Strategic planning and performance management	35	The accounting officer of the municipality did not submit the results of the assessment on the performance of the municipality during the first half of the financial year to the mayor of the municipality, the National Treasury, and the provincial treasury, as required by section 72(1)(b) of the MFMA.	Management will ensure that performance assessment from the forth coming year	Manager: IDP/PMS	28 Feb. 2011
Governance	43	The performance audit committee did not provide assurance to council on the credibility of performance against predetermined objectives by evaluating and monitoring responses to risks and providing oversight over the performance information process.		MM	31 March 2012

2.7 ISSUES RAISED BY THE MEC ON UBUHLEBEZWE IDP REVIEW FOR 2011/2012

COMMENTS	ACTIONS
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT There is a need to improve on the Intergovernmental Relations. Sector projects to include budget and timeframe	Consistent follow up .Sector Department do not respond timeously as requested
KPA2: LOCAL ECONOMIC DEVELOPMENT LED and tourism initiatives to be spatially reflected	All projects will be spatially represented
KPA3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Municipality's approach is required to address backlogs and projections as to when these might be addressed.	The municipality in addressing backlogs will directly liaise through the municipality's district representatives.
KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT Municipality's approach to increasing income generation	The municipality has come up with the following strategies: Restructuring of tariffs Correct billing Policy-plots that have not been built will be given two years failing which the owners will be billed as if there is a structure.
KPA5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION Youth development to be assigned to a portfolio Committee	Portfolio committees has been established and they are in line with departments

2.8 Annual Report for 2010/2011

The UBuhlebezwe Municipality has prepared an annual report for 2010 / 2011 financial year. The annual report was tabled at the Council meeting in January 2012. This report was submitted to National Treasury, Provincial Treasury, Department of Cooperative Governance and the Auditor General as per requirements. The annual report contains the Audited financial statement and the Annual Performance report. The oversight report was tabled to Council on the 22 March 2012 wherein the Council adopted the oversight report.

2.9 KEY ISSUES RELATING TO MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- Some of the key Human Resource Policies have not been reviewed
- Delay in job evaluation; job evaluation process is not controlled by the municipality hence there is a delay.
- Poor ICT
- Inability to attract skills due to low salaries.

B2 SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

2.1 Economic Overview

2.1.2 Background

In UBuhlebezwe, national government, the district and local municipality all have an important role to play in the successful implementation of local economic development initiatives. All these spheres have established principles and provide a framework for the formulation of localized economic development strategies.

They create a range of opportunities for funding, institutional development and initiatives for economic growth and development in UBuhlebezwe. Based on this, it is important that LED within UBuhlebezwe focuses on the following areas:

- Addressing local development needs, crises and job creation requirements;
- A partnership between all key stakeholders – the local authority, communities, and the private sector;
- Local leadership;
- Initiative and entrepreneurship;
- The use of local resources and skills;
- Appropriate external support, advice and facilitation; and
- Creating an environment that facilitates economic growth and diversification.

Agriculture

Agriculture is the backbone of the economy of UBuhlebezwe Municipality. Given the importance of agriculture in the municipality there is a diversity of agricultural activities and therefore a diversity of agricultural issues and opportunities. Most of the land in the municipality is arable hence suitable for agriculture and the main climatic constraints include low temperature and frost.

Given that agriculture is the backbone of the economy of the municipality a plan to develop a sustained agriculture industry is necessary.

Timber

Timber is mainly produced by Sappi, Mondi, Mondi/Shanduka, Mesonite, NTC and some private farmers. Some of the private farmers has their own plant (Flaxton) and treats his own timber. Timber production involves the growing of eucalyptus, pine and wattle species. Eucalyptus species are grown most. Timber operations involve the following operations viz silviculture, harvesting, protection, roads and open area management. A limited number of emerging farmers are engaged in timber production through SAPPI or government supported grower's schemes.

Crops

Crop production is similar throughout the various emerging farmers associations in the UBuhlebezwe Municipality. The crops that are grown by farmers in their respective areas include maize, beans, madumbe, potatoes, sweet potatoes, pumpkin, butternut, groundnuts, and sorghum. Maize, beans and potatoes are the main crops. Most crops are grown for home consumption and very little is sold. Vegetables grown in community gardens include cabbage, onions, carrot, spinach, beetroot, green pepper, chillies and tomatoes. There are several community garden clubs. A bucket irrigation system is used in most cases. The DAEA provides fencing materials but maintenance of the fence remains the club's responsibility.

Each club member owns a plot to grow his/her vegetables. Vegetables are for both home consumption and for sale. Commercial farmers produce the following crops: sugarcane, maize, pastures, potatoes, tomatoes, cabbage, and citrus fruits.

The Highflats Farmers Association and Ixopo Agricultural Society together produce 120,000 tons of sugarcane per year worth approximately R25 million. Sugarcane is mainly grown under dry land agriculture and is cut every 2 years. Some sugarcane is grown under irrigation and is cut every year. Sugarcane is an intensive labour operation especially during cutting season (March to December). Commercial farmers have in general stopped growing maize because it has become uneconomical, theft and monkeys and warthogs destroy huge areas. However, some dairy farmers grow it for silage. It is harvested when it reaches the dough stage leaving only a short window when the crop is vulnerable to theft.

Crops such as potatoes are grown and vegetables such as cabbage and tomatoes are also grown. Tomatoes are grown to a limited extent. Cabbage and pastures are grown under irrigation. Vegetables are grown all year round. Demand for cabbage varies a lot and in some months particularly in summer demand is very low and one can end up with thousands of cabbage heads rotting in the field. Citrus fruits are mainly grown at Carrisbrooke and UMzimkhulu area. The citrus farmers formed an informal cooperative. They have made a huge investment for the establishment of a pack house three years ago. The area is not ideal for high quality citrus. High quality citrus require hot dry weather under irrigation. Citrus production is labour intensive and therefore creates a lot of employment.

Livestock

The following livestock is farmed by the various black farmers associations: cattle, goats, pigs, and poultry. There is generally a veterinary technician in the area of each farmers association who is responsible for animal health. Cattle are raised for cultural functions (such as marriage, funeral, remembering the ancestors) and prestige. Cattle and goats are not raised at present for commercial purposes. There are currently no projects involving commercial cattle production. Goats are reared for sale but mainly for remembering ancestors, welcoming visitors and parties. Poultry production is practiced in some areas for commercial purposes. Some commercial farmers practice dairy and feed pastures to the animals. Bull calves are reared as beef and cull cows are sold as beef. There is a quota system in place that determines how much milk one is allowed to produce. Currently there is an oversupply. Dairy farmers grow pastures under irrigation and dry land. Some of the pasture is grown for silage production. Beef production has declined a lot in the past 15 years and that is why the Ixopo Agricultural society is no longer conducts stock sales. There are no stud breeders in the area.

Value Adding

The DAEA is conducting experiments to identify suitable sweet potatoes cultivars for the area. It is promoting the growing of sweet potatoes for commercial purposes. Sweet potatoes can be used to make juice, ice cream and chips. Value adding opportunities occur in the timber and dairy industry.

Markets

Marketing of agricultural produce involves organised markets and infrastructure. Commercial farmers currently have adequate resources to market farm produce at market related prices. For example they have ready access to local and regional market outlets and have facilities to

control marketing of their produce (they can store produce and sell when the price is right, can control costs by buying inputs in bulk, have transport to take their produce to the market).

Commerce

Business

The business sector is important in that it contributes to the overall development of the local economy. It involves entrepreneurial activity that has potential for growth and for new businesses to emerge. The municipality has established the structure named UBuhlebezwe Business Forum; this forum will discuss business related issues of Ixopo and surrounding. The development of Farmers market in Ixopo and market stalls in Ixopo and Highflats is underway, Sisonke District are the custodian of these projects.

Informal Sector

There is a fairly large informal sector within the Ixopo and Highflats area. Informal sector operators include informal traders near taxi ranks, spaza shops and many other types of economic activities. This group is however not organized and as such do not enjoy the benefits of proper trading facilities, services and opportunities (skills training, access to finance), etc.

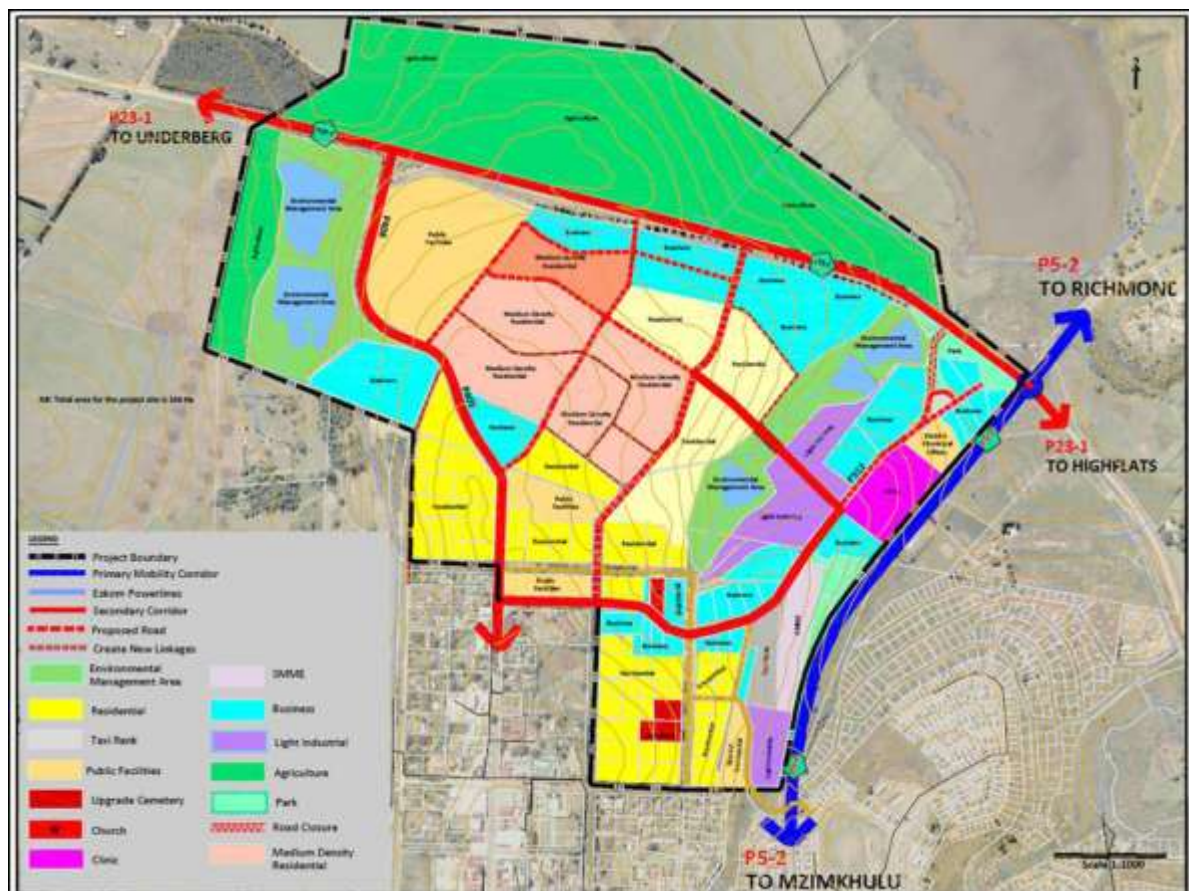
The municipality has received a grant from DEDT to develop a feasibility study for UBuhlebezwe SMME Incubator. The study shows that there is a need to construct the incubator and it is estimated at R11 million rand.

Economic Centres

Two commercial nodes viz. Ixopo and High flats characterize the UBuhlebezwe municipal area. The types of products that are sold within the area (predominantly Ixopo) are typical of rural services centres that provide for a predominantly rural population. The retail trade provides mainly perishable and processed products, household furniture, clothing and footwear and other household necessity items (glass and crockery, pharmaceuticals etc.).

4.1.3 Key Anchor Economic Projects and Strategies within UBuhlebezwe Municipality eXobho Town-CBD Development Precinct

Commercial development in Ixopo focussed on Margaret Street and Main Road resulting in a linear form of development. Main Road is curve linear in shape and is defined by the location of commercial activities, such as small shopping outlets and a few chain stores trading with low order goods. Main Road is also referred to as downtown, and developed around the railway station as predominantly an old Indian CBD. There is also a significant presence of informal traders. With the development of the bus and mini-bus rank in this area, it has become one of the most attractive sites for business development. Ixopo CBD expansion precinct is located to the north of Ixopo Town and covers an area of approximately 163ha of land. It includes a number of properties, the majority of which are in private ownership and used for agricultural purposes



THE AIM OF THE EXOBHO TOWN CBD PRECINT NO 2 IS:

Promote Economic Development Opportunities

Economic development opportunities have to be promoted in the precinct. Ixopo is the main economic and service hub, servicing the surrounding hinterland. As such, opportunities for economic development need to be created and planned accordingly. The precinct provides a unique opportunity for the extension of the existing CBD, as well as providing private sector investors with an opportunity to invest

Promote and Support SMME Activities

SMME activities in the precinct are represented by informal traders, which are classified as survivalist in nature. They are trading on the pavement along Main Road, and are more so, clustered around the Boxer Store area and in front of the taxi rank. The focus should be on compiling regulations pertaining to this sector and providing proper infrastructure e.g. market stalls.

Enhanced Quality Environment

A few of the public facilities provided by the town of Ixopo are located within the precinct. As such, these public facilities are, generally perceived as landmarks, due to their civic importance. Some of the most important landmarks in the precinct are the Sisonke District Municipality building, the Ixopo Clinic and the Ixopo Office Park that is constructed in Margaret Street. These buildings should be elevated and visually enhanced in the context

of the precinct, through the provision of appropriate signage and directions, which will make it easy for the public to find these buildings and access associated public services.

Tourism

The following existing products provide a competitive advantage for tourism in the area. As such, these products must be developed and strengthened in order to become more competitive

BUSINESS TOURISM

The fact that the majority of tourism operations in Ubuhlebezwe cater for business tourism confirms the need to strengthen and build this segment further. Activities that will contribute to the implementation of this strategy are: Development of quality venues that can accommodate conferences and meetings; Develop special packages for accommodation and business related activities; Include business tourism as tourism product in marketing strategy; Mobilise private sector investment.

RAIL TOURISM

Rail tourism is a unique and one of the important tourism experiences offered in UBuhlebezwe. However, there is a need to strengthen and develop this experience further. Activities that will facilitate the strengthening of rail tourism are as follows Identify potential investors/ partners for the development and promotion of the tourism product; develop a rail tourism node at the station. This can be interlinked with the proposed Visitor Information Centre; Provide safe parking facilities at the station, a restaurant or cafe and ablution facilities; Quality access roads and proper signage to the station are critical to attract tourists; Secure funding for the restoration of the section offline running from UMzimkhulu to Ixopo, which is of tremendous historical significance; Integrate the rail experience as one of the activities of the proposed route development; Establishing the rail linked infrastructure required for a district-wide rail tourism sector.

ADVENTURE TOURISM

In terms of adventure tourism, the area provides vast opportunities for development. Specifically with a focus on the development of mountain biking and quad biking as a unique feature/activity in the area. Adventure activities need to be developed as follows:

Mountain biking;
Quad biking;
River rafting, tubing and canoeing;

Photography;
Hiking and abseiling;
Fishing;
4x4 trails; and
Horseback riding.

These activities can, once again be linked to the route or engaged and marketed separately. Activities that will facilitate the implementation of this strategy are: Develop bird hides/sites; Train local community bird guides; Explore the possibility of linking these activities to the proposed route;

Develop a separate route, based on adventure activities, where one day could consist of mountain biking, the next day river rafting, etc. This can provide the true adventure tourist with additional options.

AVI-TOURISM

Avi-tourism has the potential to develop, taking into account the endangered bird species found in Ubuhlebezwe such as the Blue Swallow. Ubuhlebezwe also forms part of the existing Sisonke Birding Route, but is not a birding node on this route. Specific attractions need to develop in Ubuhlebezwe to attract birders. As far as blue swallow populations are concerned, these birds are extremely

MISSION TOURISM

Mission tourism provides opportunities for development and forming part of the proposed route development. The missions are not tourism attractions yet, and the following actions are required: Conduct in-depth research into the missions in order to establish the existence of unique stories or history that can attract tourists to these missions; Research the architecture of the missions to establish any significant value; Establish linkages with the mission attractions and tours in neighbouring municipalities, such as Ingwe; Link the missions to the proposed route development. Investigate the proposed Mayibuye heritage route project and establish to what extent this project has been developed. Link the cultural heritage experiences to the proposed tourism route concept. Display and promote cultural heritage in the proposed Visitor Information Centre

AGRI-TOURISM

Agri-tourism describes the act of visiting a working farm or any agricultural, horticultural or agribusiness operation to enjoy, be educated or be involved in activities. The examples of agri-tourism are farm tours for families and schoolchildren, day camps, hands-on chores, self-harvesting of produce, hay or sleigh rides, and overnight stays in a bed and breakfast. Since Ubuhlebezwe has a strong agricultural base, and farming activities such as timber plantations, dairy farms, crop farms and sugar plantations can provide a basis for Agri-tourism. The following are suggested in this regard: Mobilise farmers in support of the tourism industry, especially to make them aware of the potential of Agri-tourism; Identification and support of Agri-tourism projects, for instance visiting local dairies or plantations; Packaging educational tours to some of these operations for different groups, e.g. school groups, tour groups, individuals etc.

PRODUCT PACKAGING

In the context of the vision for tourism in Ubuhlebezwe, route development becomes an important concept. Route tourism is a market driven approach for tourism destination development. This concept includes the collective marketing and promotion of a grouping of adjacent tourism facilities in order to compete more effectively with established tourism destinations. As such, it should link together a series of tourism Attractions in order to promote local tourism by encouraging visitor have to travel from one location to another. Tourist facilities along the route thus have to work together to attract tourists and provide them with unique experiences along the route and on their way to their destination. The advantages of a route are that economic benefits are spread more widely and that additional employment and income are created. It also contributes to the expansion of tourist markets and extending the average length of stay of tourists. Additional and a variety of attractions

and activities contribute to the above. Another advantage is that it does not require substantial capital outlay, and can be introduced as a strategy for networking a range of tourism products, particularly if a road network is already in place. Critical success factors in the development of a tourism route: A good framework of collaboration between government, local council, private enterprises and associations and the tourism industry need to be established. As such, cooperation and an effective partnership between Southern Midlands Tourism, Ubuhlebezwe Municipality and the local community are essential; Engage with communities in rural areas, in order to establish routes through these areas and linking cultural/accommodation in these areas to the route; Include the local community in the planning of the route, in order to stimulate micro-enterprise development and innovation; Information and promotion management of the route are usually undertaken by private sector tourism associations, often with the support of local, regional or authorities. As such, Southern Midlands Tourism should be the central point responsible for the promotion of the route; adopt an explicit pro-poor focus. This will increase the range of benefits, which include direct employment opportunities, enterprise or SMME opportunities, and communal income and livelihood benefits.

PACKAGE UBUHLEBEZWE TOURISM ROUTE

The focus of route development in Ubuhlebezwe must be on a combination of different routes (mountain/quad bike, hiking and drive route/s) that traverse Ubuhlebezwe and link different tourism production-route. The development of a route can include a number of activities and destinations. Different market segments (e.g. mountain / quad bikers, hikers, drive tourists) must be able to use the route. In order to satisfy the demands of these segments, different route options have to be packaged. The following suggestions are made:

Package/design a master tourism route that links different products/establishments, e.g. Ubuhlebezwe tourism route; Package and develop various route options within the master route, e.g., mountain / quad bikers and hikers will not necessarily use the same path as drive tourists. The paths/route must however coincide and link up to the same products; Package different routes for different products, e.g. birding route, mission route etc. Package and develop various route options based on the length of the route, e.g. one to five day routes; Negotiation and cooperation between accommodation facilities on route where tourists can stay overnight, depending on the chosen route; Provide high quality infrastructure, such as mountain bike and hiking trails and accommodation facilities on the route; Provide quality standard roads for drive tourists. This would require road maintenance and upgrading of provincial, district and local roads, where applicable. Map all routes, according to the different themes.

Disaster Management

In view of UBuhlebezwe Municipality's physical characteristics in combination with the social characteristics of the area, there are a number of disasters that are likely to occur:

Flooding

Fires

Cholera and other related diseases

HIV/AIDS pandemic

Drought

Water contamination

Road accidents

Disaster Management Plan

The primary aim of the Disaster Management Plan is primarily to establish institutional arrangements, putting contingency plan in place for responding, identifying key government and other stakeholders and developing the capacity to generate a level 2 Disaster Risk Management Plan. The focus is not only a disaster response but is intended to address the whole range of disaster risk management activities for disaster risk reduction, planning, emergency preparedness, response and recovery.

Objective

To strengthen the capacity of the UBuhlebezwe Disaster Risk Management system to reduce unacceptable risks and improve response and recovery activities.

Output

To move disaster risk management programming efforts from a response and relief emphasis to a comprehensive risk management culture

UBuhlebezwe Municipality Disaster Risk Management Advisory Forum

The key role-players in the UBuhlebezwe Disaster Management Plan have been identified. Representatives of other agencies may be co-opted to the forum as required. These role players are:

*The Municipal Manager
Deputy Head Disaster Management
South African police
South African National Defence Force
Emergency Medical Rescue Services
KwaZulu-Natal Road Traffic Inspectorate
Chamber of Business
Farmers Union
Ixopo Fire Protection association
Department of Social Welfare
Department of Health
Department of Agriculture
Department of education
Department of Public Works
Department of Local Government and Traditional Affairs
Sisonke District Municipality
Department of Transport*

The roles and functions of the Municipal Disaster Risk Management Advisory Forum are as follows:

- To be the point of coordination for all the role-players,
- To oversee the development of disaster risk management plans for the municipality and individual line functions in the municipality
- To facilitate cooperation between the District and key role players
- To develop capacity and understanding about the disaster risk management amongst the key role players.

- To develop resources sharing arrangements around financing including the delivery of emergency services and responding to emergencies or disasters
 - To report to the key stakeholders including the District, Province and national Disaster management Centers on matters relating to Disaster Risk management
- The forum meets quarterly.

4.3 Special Programmes

Table: Status of Special Programmes

PROGRAMME	STATUS QUO
Youth Unit	Youth Unit was the first unit to be launched. One of the critical activities contained in the business plan has been done. This is. The business plan containing the activities for 2012/ 2013 financial year has been drafted and ready to be implemented. Budget provision has been made for the implementation of the business plan. Youth Strategy was adopted by the Municipality and is aligned with the District Municipality.
Women and Children	Women Council is driven at a District level two representative from UBuhlebezwe Municipality were nominated to represent UBuhlebezwe at a District level.
Local HIV and AIDS Council	HIV and AIDS Council have been launched. The structure has not been fully functional since there has been no strategy in place to guide or give direction to the Council. The Municipality has made budget provision for the development of the HIV/AIDS Strategy financial year.
Disabled Council	Disability structures are in place The municipality has set aside budget to assist in the formalization of this structure

NB: Projects for Special Programmes are clearly articulated in Section G of this document

Operation Sukuma Sakhe

Flagship Programme in line with the national War on Poverty Campaign in 2009. To maximize the effectiveness of this programme, the Premier's Flagship Programme has taken the "Government as Whole" approach. Though this approach government agencies work across boundaries to achieve a shared goal and an integrated government response to particular issues. In this programme, Whole Government approach means government is using formal and informal networks across the different departments to coordinate the design implementation of the range of interventions that the government departments are making. This is done in order to increase the effectiveness of the interventions in achieving the desired objectives of reducing food insecurity, creating healthy and sustainable communities and empowering women and youth in the Province.

Integrated Sisonke District Flagship Programme

The areas of operation within the Sisonke District Municipality are drawn from the KwaZulu Natal Province Index of Multiple Deprivation (PIMD). Out of 57 wards identified in the Province 4 wards are in the Sisonke District Municipality. The poverty and ranking of the entire District are extracted from the “War on Poverty” PIMD status which categorised wards into most deprived, medium deprived and least deprived. Within Sisonke all are considered with the service packages differing between three levels of categorized wards.

UBuhlebezwe Municipality falls under the category of medium deprived and least deprived. The state of Local Government report indicated that within UBuhlebezwe there are eleven mostly deprived wards except for Ward 2 which is categorised as the least deprived ward.

UBuhlebezwe municipality has identified cadres to assist in developing needs analysis programme for each ward. Most of the cadres are people working in the community e.g. community health workers, abet educators etc. The cadres conduct ward profiling and thereafter compile needs analysis. The information is submitted to the War Room coordinator. The War Room is the place where team of volunteers meet and report. Each War Room has a War Room Coordinator. The compiled information gets submitted to various sector departments to come up with interventions.

The following table indicates the War room analysis within UBuhlebezwe. It is clear from the information below that most of the War rooms within the municipal area are not fully functional. There is an urgent need to focus more on the functioning of the war rooms and ensure that Flagship Programme is fully operational.

KEY ISSUES RELATIN TO SICIAL AND ECONOMIC DEVELOPMENT

- Unavailability of land for the expansion of the town
- The municipality has high agricultural potential but tapping into that is challenge.
- Inadequate fire equipment
- There is no tourism personnel to implement tourism strategy plan and

B3 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPEMNT

UBuhlebezwe Municipality is proud in what we have achieved in the previous financial year with the limited resources that we have; whilst at the same time acknowledges that we have a long way to go in terms of eradicating the existing backlogs .Specific strategies have put in place to address service delivery backlogs.

Key issues relating to infrastructure delivery are:

- Limited funding available to deal with high backlogs
- Lack of access to land
- Too much dependency on MIG

- Limited funding allocated to operations and maintenance

5.1. Water

Water provision is the responsibility of the Sisonke District Municipality. UBuhlebezwe Municipality experiences water disruptions on a regular basis. Water infrastructure is a top priority in the UBuhlebezwe Municipality. There is a severe water shortage in the municipal area.

The Municipality has developed a Consolidated Infrastructure Plan to inform the Water Services Development Plan to assist the District to ascertain backlogs with regard to provision of water. The District municipality with its limited budget has made a budget provision in the 2011/2012 budget to address the water backlogs. SDM is a Water Service Authority and a Water Service Provider in the whole district. The table below addresses the water reticulation needs within the district

MUNICIPALITY	Households	Less than RDP
Ingwe	22290	11501
KwaSani	4420	928
Ubuhlebezwe	21085	9245
Greater Kokstad	14322	467
UMzimkhulu	43544	25716
Total	105661	47857

5.2 Sanitation

Sisonke District Municipality manages the provision of bulk sewerage disposal for Ixopo. Sewerage disposal is not considered to be a problem within the town as with the exception of a few areas, the whole town is connected to the water borne sewerage system. There is a major problem with the disposal and management of sewerage at High flats, which is hampering the future growth and development of the town.

Sanitation Backlog

LM Name	Households	Less than RDP
Greater Kokstad	14,322	3,741
Ingwe	22,290	10,645

KwaSani	4,420	746
UBuhlebezwe	21,085	10,851
UMzimkhulu	43,544	22,804
Total	105,661	48,787

5.4. Transportation

The primary mode of transport within the municipal area is public transport that is buses and taxis. The bus and the taxi systems provides an extensive coverage throughout the municipal area, however there are challenges with regard to the majority of roads being in poor condition due to poor standards of storm water management and lack of maintenance is some of the municipalities concerns. The Municipality has taxi associations

The municipality has the following road networks

- R56 which links Ixopo with Pietermaritzburg and the Eastern Cape
- The R612 to the Southern Drakensberg and the South Coast and Durban
- The P68 which is an alternative route from Ixopo, Highflats to Port Shepstone

Refuse Removal

Key issues with respect to waste management in the UBuhlebezwe Municipality are as follows:

Domestic refuse in Ixopo is collected once a week in all areas by the municipality and is not considered to be a problem. Commercial refuse is collected twice a week. Ixopo currently has no solid waste site. All the waste is currently transferred to UMzimkhulu Municipality's dumping site. At Highflats, the location of the current waste disposal site is considered inappropriate. The Municipality is in the process of acquiring land for the establishment of a new landfill site. The UBuhlebezwe Municipality is investigating the possibility of extending the waste collection services to other areas.

Integrated Waste Management Plan

The Department of Agriculture and Environmental Affairs compiled and distributed a guideline document for the preparation and submission of approved Integrated Waste Management Plans (IWMP) by all municipalities in KwaZulu-Natal. Sisonke District Municipality IWMP has prepared in accordance with the DAEA guideline document and includes IWMP's for the local e towards achieving the goal of zero waste by 2020

The following status quo information was in respect to Solid waste was extracted from draft Sisonke District Integrated Waste Management Plan that was (prepared by SRK consulting in August 2008)

Waste quantities and characteristics

The table below provides a summary of the estimated waste tonnages generated per annum and the contributions expressed as a percentage of the total, community by community.

Table: Domestic waste generation per community land use

Community/Land use	Waste generated(tonnes per annum)	%contribution
Former TLC	1 526	29,63%
Villages	3 328	64%
Farmlands	297	5,77%
Dense settlements(Tribal Authorities)	0	0
Scattered settlements(Tribal Authorities)	0	0
TOTAL	5 151	100

The figures presented in the above table have been calculated using the relevant waste generation rates for the respective income groups.

Only 20% of waste generated within UBuhlebezwe is collected and disposed of at a formal waste disposal facility. The estimated amount of waste generated by each of the sub areas within these communities.

Table: The estimated amounts of waste collected and disposed of per month

SUMMARY OF GENERAL WASTE TYPES COLLECTED PER MONTH

Type of general waste	Cubic metres(m	Tonnes	% contribution
Domestic waste	700	200	34.19%
Clean garden waste	175	50	8.55%
Business waste	840	240	41.03%
Industrial waste	N/A	N/A	N/A
Building waste	N/A	N/A	N/A
Illegally dumped waste	17,5	5	0,85%
Street cleaning waste	280	80	13.68%
Problematic waste types, such as liquids	35	10	1.71%

TOTAL	2047.5	585	100%
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The figures above were based on the capacity of waste collection vehicle and the number of waste collection rounds undertaken by the vehicle per month. The contributions of the different waste types expressed as a percentage of the total amount of waste collected have also been estimated.

It should be noted that the figures provided above is based on the approximate tonnage and approximate volume of waste collected per month from the urban areas only. These figures therefore do not include waste generated within the UBuhlebezwe Municipality as a whole.

5.6 Electricity

Electricity in the UBuhlebezwe area is supplied by ESKOM. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc. are utilized by households without access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding. ESKOM has informed the Municipality that it is not capable of providing the electricity requirements to the new applicants in rural areas. The existing power stations have reached maximum capacity. Eskom is in the process of constructing a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. Funding has been secured by Eskom and has been gazetted. The following table indicates the electricity backlogs within the Sisonke district Municipality.

Municipality	Total No of Households (2006 database)	No. of H/H electrified to date.	No. of H/H not electrified current backlog
Ingwe	19358	7519	11839
KwaSani	3812	663	3149
UBuhlebezwe	19593	5454	14139
Greater Kokstad	3626	627	3000
UMzimkhulu	34517	19476	15041

5.7 Free Basic Services

The Municipality has an agreement with Eskom with regard to the provision of free basic services. Eskom submit monthly statements to the municipality for payment of electricity tokens for indigent community households. The municipality also supply gel fuel as an alternative source of energy to those areas that does not have access to electricity.

Roads and storm water

The maintenance of provincial and district roads in the area is a major problem owing to heavy rains and inadequate resources. The Department of Transport has a major depot at Ixopo.

There is a rural road upgrading programme which is undertaken in association with the local Transport Forum. Most of the roads in Ixopo are of a satisfactory standard and are maintained by the municipality. While the access roads to rural settlements in. The municipality has made a budget provision for storm water management, however due to budget constraints the municipality cannot cover the entire municipal area. The municipality has received a funding from DCOGTA for rehabilitation of roads and storm water.

Roads Backlogs

Local Municipality	No of Km
Greater Kokstad	178
Ingwe	357
KwaSani	32
UBuhlebezwe	337
UMzimkhulu	697
Total	1601

Expanded Publics Works Programme

The District municipality is responsible for coordinating the implementation of the EPWP in the entire. The UBuhlebezwe municipality utilise the EPWP guidelines in the implementation of MIG projects.

Housing Chapter

1. Introduction:

The UBuhlebezwe Municipality has developed for the first time in its inception as a Municipality a comprehensive Housing Sector Plan as undertaken by Municipal Housing Official. The Housing Chapter is a summarised version of the Housing Sector Plan and focuses on certain key areas for the sole purpose of the IDP. For more detailed information reference should be made to the approved Housing Sector Plan.

The Housing Section is housed by two Housing Officials now under the guidance of the Technical Services Director. [Previously this function fell under the Community Services Directorate with just one housing official]. The Housing Officials are responsible for

managing and regularly liaising with Implementing Agents, District Municipality, and all relevant Government Departments as an on-going mechanism to monitor, project manage, inspect, assist [where the need arises], progress on projects. This tool enables the said officials to create reports to the Director for forward reporting to Council. The Housing Officials engage closely with the Department of Human Settlements thereby ensuring their assistance in project matters, ensuring their attendance to project meetings and planning for adequate housing delivery in the UBuhlebezwe Municipal Area.

2. Housing Demand List

The Municipality has a current housing demand which is categorised as follows:

Housing Demand in Urban Areas [Ixopo and Highflats]	3500
Housing Demand in Rural Areas	5900
Total Housing demand	9400

Municipality	Traditional dwellings/huts/structure made of traditional materials	House/flat/room in back yard	Informal dwelling/shack in back yard	Informal dwelling/shack NOT in back yard	TOTAL BACKLOG
UBuhlebezwe	15 124	263	506	733	16 626

3. Urbanisation and Population Growth

Over the years there has been an influx of people from various rural areas to Highflats and Ixopo Areas. The reasons contributing to this movement is predominantly the need for better working opportunities, access to health facilities, improved / better access to schooling, saving on transport costs to work and back.

Unfortunately, as this creates population growth this also creates many social problems. These are: crime rate increases within towns and immediate outskirts of these towns. Previous town planning of the existing towns did not cater for this rapid urbanisation viz; bulk services prove to be inadequate in the informal areas. The UBuhlebezwe Municipality and Sisonke District Municipality have intervened by providing installation of stand pipes, high mast lighting and refuse removal skips.

4. Slums Clearance

The UBuhlebezwe Municipality has identified the Ixopo Slums Clearance and Highflats Slums Clearance projects respectively.

With the Highflats Slums Project, the Municipality has encountered an environmental matter. This problem arose after the preliminary environmental impact assessment conducted on an identified land, the Hayfields Farm, proved to have a type of 'red grass' which the environmentalists at KZN Ezemvelo Wildlife recommended preserving the land rather than approve a housing project. The movement of mankind would destroy the delicacy of the eco-system in that area.

The Municipal Housing Officials and Technical Services Director had engaged with other farmers in the Highflats area to identify suitable alternatives for the proposed slums project.

The Knight Farm, Farm Ashleigh, has been identified as the most suitable parcel of land for the Highflats Slums Project. The land negotiation meeting has taken place late 2010, whereby the Knight Family has agreed to the Municipality undertaking the property and EIA assessments.

The necessary reports have reflected that the Farm Ashleigh is conducive for housing development. At this stage, we are awaiting the Department of Rural Development and Land Reform to proceed with the land purchase.

With regards to the Ixopo Slums Project, the Municipality has identified the Wolseley Farm as the most appropriate farm due to the location in proximity of the town as is and the location of the informal settlements.

Negotiations with the Department of Rural Development and Land Reform are at an advanced stage whereby the Municipality and Department have been in talks with the land owner. The Municipality is in receipt of a draft sale agreement and lease agreement for the farm. The problem is that the identified farm has timbers growing on it which requires to be harvested in stages. The Department have agreed to consider purchasing the land but the matter of the timbers must be finalised between the Municipality and the land owner. Thus the draft sale agreement and lease agreements. The idea is that the Municipality would enter a lease agreement for a certain time period with the farmer to harvest the timber thereby releasing land in stages for the development to be planned. The Acting Municipal Manager has finalised the process of finalising of the lease agreements as forwarded for EXCO for approval.

Once the necessary EXCO resolutions are in place, the Department of Rural Development & Land Reform would require a preliminary EIA, preliminary Geotechnical study, Bulks in principle support from Sisonke DM, social issues tied up before they approve funding for the project in their financial year 2011/2012.

5. Identification of Land for Housing

The Municipality is busy engaging with certain land owners to seek approval to conduct preliminary studies for land suitability in the Ixopo, Highflats and Creighton Areas based on the need for land for identified housing projects.

The Municipality is pro-active in searching for suitable land for packaging of housing projects.

6. Services

The level of services provided in the housing projects will comply with the terms of the National Housing Code of 2009 and commitment of services to be provided will be given when housing projects are identified and implemented.

7. Migration Plan

The Municipality has not yet endeavoured to undertake the process of the Migration Plan but that should be remedied by Council soon.

8. Social Viability

In planning of the urban and rural housing projects, cognizance has been taken of the existing transport routes, access roads to ensure sustainable human settlement of the identified community thereby providing schools, crèches, open spaces, sports fields, small industry and commercial centres.

CURRENT HOUSING SITUATION

DEPARTMENT OF HUMAN SETTLEMENTS FUNDING:

No	PROJECT	W AR D	FUNDING			TIME FRAME		Status
			Estimate	Budgeted	Complete	Source	Start	
1	Fairview	4	R18,5 mil	R18,5 mil	2007	DOH	1995	Project will not reach Close Out Stage until the rectification of the identified dwellings are completed
2	Sangcwaba	5	880	R33 million	2010	DOH	2007	Stage 2 application approved. Project is now in the construction stage
3	Sponya	7	800	48 million	2011	DOH	2007	Stage 2 application approved by MEC. Municipality awaiting DOHS to draw up contract. Matter is pending.
4	Ithubalethu Extension 1 Low Cost Housing Project	4	R16,0 mil		2009	DOH	2006	Tri-partite agreement signed but due to the delays by SDM in confirming Bulks, the project may be delayed by about 3years before bulks confirmation is achieved.
5	Mahehle	1	R30 mil		2007	DOH	2004	Close-out stage
6	Mziki Agri-Village	9	R15 mil	R15 mil	2008	DOH	2004	Construction completed. Project is now in the process of Conveyancing.
7	Mahehle Phase 2	1	1000	60 million		DOH	2008	Awaiting formalization of land negotiations. All other key risk area current and complete.
8	Ixopo Slums	4	2000	120 million	Yes	2009		Department of Land Affairs and the Municipality in the process of land negotiations.
	Highflats Slums Clearance	9	500	30 million		DOH	2008	IA appointed. IA instructed to commence with clearing of 5 key risk areas.
	Fairview Rectification Works	4	765			DOH	2007	IA Not performing as per to Terms of Reference.

PLANNED HOUSING PROJECTS

The following housing projects have been planned for the next five years viz. 2010/2011 , 2011/2012, 2012/2013, 2013/2014, 2014/2015.

No	Project	Ward	Sites	Estimated	Budgeted	Implementation	Status
13.	Ehlanzeni	4	260	15 million	Budget to be approved by DOHS	2012	Municipality must tender the project as previous implementing agent went bankrupt
14.	Kwathathani Rural Housing Project	10	750	Budget still to be determined by DOHS	Budget to be approved by DOHS	2011	Project unblocked at EXCO in February 2011.
15.	Mfulomubi Rural Housing Project	8	750	Budget still to be determined by DOHS	Budget to be approved by DOHS	2011	Project unblocked at EXCO in February 2011.
16.	Ibhobhobho Rural Housing Project	7	750	Budget still to be determined by DOHS	Budget to be approved by DOHS	2012	Project unblocked at EXCO in February 2011
17.	Gudlucingo Rural Housing Project	6	750	Budget still to be determined by DOHS	Budget to be approved by DOHS	2012	Project unblocked at EXCO in February 2011. The Municipality must tender the project to seek the services of an implementing agent.
18.	Amanyuswa Rural Housing Project	5		Budget still to be determined by DOHS	Budget to be approved by DOHS	2012	Project unblocked at EXCO in February 2011.
19.	Hopewell	2	200	7 million	No	2012	DLA has commenced with land negotiations.
20.	Rental Stock	2	40	1 million	No	2013	Municipality has formally requested DOH's assistance. Municipality still awaiting DOH reply.
21.	Carisbrooke	1	350	13 million	No	2013	Land is restituted. Municipality to place an advertisement for project packaging.
22.	Nokweja	2	500	30 million	No	2014	Farm owners have indicated willingness to commence with land negotiations.
23.	Hlokozi	6	To be determined			2015	Feasibility to be undertaken for project viability

MUNICIPAL PROJECTS:

1	Morningview Middle Income Project	4	117 sites			2012	Project requires PPP with regards to electrification of sites in order for sites to become saleable
2	Golf Course Project	2	42 sites, 3 large sites			2012	Project requires PPP with regards to electrification of sites in order for sites to become saleable

Overview

We are please report that the Mziki Agri Village Housing Project has 384 houses constructed. That negotiation is underway for Sisonke DM to take over water services. The Mahehle Housing Project Phase 1 has seen 500 houses completed and constructed. These houses have been handed over to beneficiaries. That the Municipality is receipt of 500 title deeds to be issued to beneficiaries.

That the Mahehle Housing Project: Phase 1 has won second place in the “Best Municipality Category in the 2008 Govan Mbeki Provincial Awards”.

The Sangcwaba Rural Housing Project is now in the construction phase as at the end of 2010. It is envisaged that construction would be complete by year end 2011.

The Sponya Rural Housing Project is ready for implementation. The apparent delays caused by the DOHS in formalising the contract have really hindered project implementation with regards to construction which should have commenced in February 2011.

The Municipality is in an advanced stage of acquiring land for the proposed Mahehle Phase 2 Housing Project. In Principle Funding has been secured by the Municipality from Department of Rural Development & Land Reform.

There is a need for rental stock within the Ixopo area to cater for individuals that prefer renting versus ownership, people that commute to work daily from areas like Durban, Pietermaritzburg [choice to rental versus travelling daily], people that don't qualify for bonds. Frustration is building from various community members due to the lack of adequate housing for the middle to higher income levels. That numerous families are living in pitiable and perilous state at the behest of the sometimes unscrupulous land lords.

Conclusion

The Housing Section under the auspicious of the Technical Services Directorate are confident that with the experience gained with the co-operation and commitment of all stake holders and by ensuring that we are adequately resourced, the pace of Housing Delivery will be improved in the near future. The implementation of the Ithubalethu Extension 1 Housing Project, Sangcwaba Rural Housing Project, Sponya Rural Housing Project, Mahehle Phase 2 Housing Project, Fairview Rectification Works, Mariathal Rectification Works, the Highflats Slums and Ixopo Slums, Mfulomubi Rural Housing Project and Kwathathani Rural Housing will both be a reality soon, it behoves us to maintain the new momentum in housing not in isolation but in sustainability as prescribed in the National Housing Code of 2009.

BROAD BASED COMMUNITY NEEDS

PRIMARY NEEDS	NEEDS ANALYSIS
Public Transport and Road Infrastructure	<ul style="list-style-type: none">❖ Construction of new roads i.e. linking to schools❖ Construction of bridges/causeways; and

	<ul style="list-style-type: none"> ❖ pedestrian bridges, especially for access to schools ❖ Maintenance of access roads (i.e. during rainy days, roads not usable) ❖ Construction of Ixopo Taxi Rank ❖ Scholar Transport
Social infrastructure	<ul style="list-style-type: none"> ❖ Need for Community Development Centres ❖ Community halls ❖ Need for sports facilities ❖ Need for clinics ❖ Pension Paypoints ❖ HIV/AIDS Centre and Orphanage Homes ❖ Crèches
Economic Development	<ul style="list-style-type: none"> ❖ Need for employment creation ❖ Need for LED and Tourism projects ❖ Expanding agricultural sector through small-scale agricultural projects ❖ Formation and support of cooperatives ❖ Youth capacity building
Electricity	<ul style="list-style-type: none"> ❖ Household connections ❖ Electricity in fills
Water and Sanitation	<ul style="list-style-type: none"> ❖ Need for quality water at reasonable distances ❖ Inaccessibility to water remain a major challenge throughout the municipality ❖ Delays in the construction of Toilets ❖ Incomplete water projects

Land and Housing

- ❖ There is a dire need for housing within the municipal area
- ❖ Delays in the processing of land claims applications
- ❖ Inaccessibility to service delivery due to privately owned land

SWOT ANALYSIS

STRENGTHS

- Most parts of the municipal area have high agricultural potential.
- Raw materials and labour are abundantly available
- Processing of the raw materials leads to the creation of industries and markets
- Strategically located along the R56 and R612.
- Large blue swallow Bird Community. Ixopo is the seat of the Sisonke District Municipality

WEAKNESSES

- Backlog in the provision of infrastructure
- Dilapidated infrastructure that requires upgrading and refurbishment.
- Inadequate social and cultural amenities.
- Businesses are dependent on local markets – little inflow of capital from outside and this restricts businesses from expanding.
- Lack of professional service providers
- Lack of industries
- 59% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services.

OPPORTUNITIES

- The strategic location of Ixopo Town provides for the possible location of economic development opportunities.
- According to the PSEDs the town is located along a secondary corridor which serves areas of high poverty levels with good economic development potential.
 - Commercial Agriculture well developed.
 - Tourism Potential in terms of Sites with historical significance and tourist assets available in the municipal area.

THREATS

- Changes in market forces: the global and regional markets are influenced by a range of issues which are not controlled by the local arena. These issues include the supply and demand for commodities, exchange rate, etc.
- Lack of any substantial economic activity in the majority of the areas of the Municipality.
- Challenges in attracting economic opportunities in the urban area.
- Management of various risks inclusive of investors, environment, agriculture etc
- Lack of entrepreneurial development opportunities
- Lack of Housing in the Ixopo area.
- Low skill levels of emerging farmers
- Natural disasters

SECTION C: DEVELOPMENT STRATEGIES

C1. INTRODUCTION

UBuhlebezwe Municipality is faced with a very challenging task of ensuring that it implements the developmental mandate that it has been tasked with. Local Government is a very fundamental component of the reconstruction and developmental mandate of our country. This mandate can only be realised through a local government that is accountable, responsive, effective and efficient. Therefore the municipality through its Vision will translate this into action. To realize this vision the management within UBuhlebezwe municipality has a significant role to play in strengthening the link between the citizens and the municipality's overall priorities and spending plans.

This will be done through the Integrated Development Plan (IDP) which is one of the tools for local government to cope with its developmental mandate and assist municipalities to arrive at a decision on development issues.

The five year plan development gives UBuhlebezwe Municipality the opportunity to develop re-assess its development objectives in the context of the Millennium Development Goals, The National and Provincial Development Priorities, Outcome 9 Priorities, COP 17 Findings, Municipal Turnaround Strategy, the State of the Nation and of the Province Address (SONA and SOPA) and Cabinet Lekgotla. The new 5 year IDP affords us the opportunity of strategically refining the process, to achieve closer alignment of budgets and our long term objectives, programmes and projects, and mechanisms for monitoring progress and performance

C2 INTERNATIONAL, NATIONAL AND PROVINCIAL STRATEGIC FRAMEWORKS

C.2 1 International Perspective

2.1.1 MILLENNIUM DEVELOPMENT GOALS

GOAL		TARGET
Goal 1	Eradicate extreme poverty and hunger	Target 1: Halve, between 1990 and 2015 the proportion of people whose income is less than 1\$ a day Target 2: Halve, between 1990 and 2015, the proportion of people who suffer from hunger
Goal 2	Achieve universal Primary education	Target 3: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course
Goal 3	Promote gender Equality and empower women	Target 4: Eliminate gender disparity in primary and secondary education preferable by 2005 and in all levels of education no later than 2015
Goal 4	Reduce child mortality	Target 5: Reduce by two thirds, between 1990 and 2015, the under-five mortality rate
Goal 5	Improve maternal health	Target 6: Reduce by three- quarters, between 1990 and 2015, the maternal mortality ratio
Goal 6	6 Combat HIV/ AIDS, malaria, and other diseases	Target 7: Have halted by 2015 and begun to reverse the spread of HIV/AIDS Target 8: Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases
Goal 7	Ensure environmental sustainability	Target 9: Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources Target 10: Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation Target 11: Have achieved, by 2020, a significant in the lives of at least 100 million slum dwellers
Goal 8	Develop a global partnership for	Target 12: Develop further an open, rule- based, predictable, non – discrimination trading and financial system (including a commitment to good governance, development, and poverty

	development	<p>reduction – both nationally and internationally)</p> <p>Target 13: Address the special needs of the least developed countries (includes tariff – and quota – free access for exports enhanced program of debt relief for HIPC and cancellation of official bilateral debt, and more generous ODA for countries committed to poverty reduction)</p> <p>Target 14: Address the special needs of landlocked countries and small Island Development states (through the program of action for the sustainable Development of Small Island Developing states and 22nd General Assembly provision)</p> <p>Target 15: Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term.</p> <p>Target 16: In cooperation with the developing countries, develop and implement strategies for decent and productive work for youth</p> <p>Target 17: In Cooperation with pharmaceutical companies, provide access to affordable, essential drugs in developing countries</p> <p>Target 18: In cooperation with the private sector, make available the benefits of new technologies, especially Information and communications.</p>
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2.1.2 CONFERENCE OF PARTIES 17(COP 17)

Reduced Emissions from Deforestation and forest degradation (REDD) by 2020

Increase in global temperature of 4 degrees Celsius,

To summarised the COP 17 at a municipal level it means that some of the agreements recommend the following:

- ❖ Cut back on our use of fossil fuels (coal, gas, petrol) as far as possible. That means reducing the use of private cars and increasing the energy efficiency of public transport.
- ❖ Localisation of facilities.
- ❖ Grow as many indigenous trees as possible, and use permaculture to create food forests for local food security, so that less food is transported.
- ❖ Discourage energy independence for electricity, and should we should try to use wind and solar as far as possible..

- ❖ More efficient stoves for people who cook with wood and wonder bags to reduce fuel needs can help.
- ❖ Land use change and degradation, and soil loss, are big problems. Farmers should turn to low or no-till organic agriculture and permaculture as far as possible. Many farmers are already doing this. Unused land should be given over to planting indigenous trees.

C3: National and Provincial Perspective

C3.1 NATIONAL GOVERNMENT PROGRAMME OF ACTION

The government has identified ten priority areas in its programme of action to ensure that the needs of its citizens are met. These priorities present some of the issues that have identified by the communities. The municipality has made budget provision for some of the issues identified and some have been relayed to the relevant sector departments. These priorities are as follows:

- More inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure;
- Rural development, food security and land reform;
- Access to quality education;
- Improved health care;
- The fight against crime and corruption;
- Cohesive and sustainable communities;
- Creation of a better Africa and a better world;
- Sustainable resource management and use
- A developmental state including improvement of public services.

C3.2 PROVINCIAL PLAN OF ACTION

The KZN Provincial government has identified priority areas in its programme of action to ensure that the needs of communities are met. The priorities outlined below present some of the issues that have identified by the communities. The municipality has made budget provision for some of the issues identified and some have been relayed to the relevant sector departments. ***The municipality's scorecard*** includes these priorities and the indication of measures that will be used to using the National KPA's. These priorities are as follows:

- *Rural Development, agrarian reform and food security*
- *Creating decent work and economic growth*
- *Fighting Crime*
- *Education*

- *Health*
- *Nation building and good governance*

C3.3 MUNICIPAL TURNAROUND STRATEGY

Due the challenges facing local government in the country the Minister of Cooperative Government and Traditional Affairs has developed a LGTAS to try and arrest this situation.

The Strategy was developed after an extensive consultation process throughout the country which culminated in a State of Municipalities Report 2009. In terms of the State of Municipalities Report the UBuhlebezwe Municipality falls into the category of top 20 most vulnerable local municipalities in South Africa, hence the need for a focused special intervention to ameliorate the current state of the municipal. LGTAS states that the ideal municipality will strive to contribute to the building of a developmental state by drawing from the established constitutional and legal frameworks. It provides that the ideal municipality would:

- A. Provide democratic and accountable government for local communities
- B. Be responsive to the needs of the local community
- C. Ensure the provision of services to communities in a sustainable manner
- D. Promote social and economic development
- E. Promote a safe and healthy environment
- F. Encourage the involvement of communities and community organisations in the matters of local government
- G. Facilitate a culture of public service and accountability amongst its staff
- H. Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

The outcomes of meeting these objectives include:

- a. The provision of household infrastructure and services
- b. The creation of liveable, integrated cities, towns and rural areas
- c. Working and inclusive local economies
- d. Involved and energized communities

This sets the benchmark for the turnaround strategy. Municipalities must aspire to deliver on these outcomes. The rest of the State and Society must ensure that there is an enabling environment and proper support for municipalities to deliver effectively.

C3.4 PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

The KZN provincial government prepared a provincial as well as District profiles as a basis for understanding the province. Issues considered included:

- An analysis of the levels of social service provision in each district;
- Population dynamics;
- The Gross Value Added (GVA) per district and local municipality; and
- Levels of water and sanitation provision.

The PSEDS is a response to these profiles and it sets out to:

- Focus where government directs its investment and development initiatives;
- Capitalising on complementarities and facilitating consistent and focussed decision making; and
- Bringing about strategic coordination, interaction and spatial alignment.

The PSEDS identifies priority sectors in the KZN economy which include:

- The agricultural sector (including agri-processing) and land reform;
- The industrial sector;
- The tourism sector; and
- The service sector (including government services)

The implications of this for the UBuhlebezwe municipality are as follows:

- In terms of the agricultural sector, it is the main economic driver and economic opportunity.
- In terms of industrial development, the R56 is the main link to Pietermaritzburg and Kokstad but there is very little industrial **development along this route**.
- The Ixopo Town identified as the main node supporting the rural hinterland and development of poor rural areas.

C3.5 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY(PGDS)

The Provincial Growth and Development Strategy were developed in the late 1990s and have since been overtaken by a number of initiatives and events. The PGDS rest on the following pillars:

- ❖ Increasing investment in the Province
- ❖ Skills and capacity building
- ❖ Broadening participation in the economy
- ❖ Increasing competitiveness

It identifies agriculture, industry, tourism and service sectors as the main drivers of the Provincial economy and opportunities for addressing unemployment and poverty. UBuhlebezwe is located with a generally agricultural region with opportunities for tourism. It is located along a secondary and agriculture corridor which serves areas of high poverty levels with good economic development potential and has been identified as an area that should be developed for agricultural service and agri-processing centres

- Build a people focused and effective, efficient government
 - ✓ Good Governance
 - ✓ Transformation
- Build the economy
 - ✓ Competitive Investment
 - ✓ Local economic Development
- Poverty and create sustainable communities
 - ✓ Sustainable Communities

C.4 UBuhlebezwe Municipal Vision for 2020

VISION

“To improve the quality of life of all citizens whilst maintaining the scenic beauty of the land”

“Ubuhlebezwe Municipality will deliver acceptable levels of services such as Infrastructure, Housing and Economic Development to all citizens by 2020 through good governance”.

The municipality will work towards achieving the following broad objectives;

- *To improve the performance and functioning of the municipality.*
- *To develop staff and councillor skills to ensure effective service delivery.*
- *To improve effective and efficient internal and external communication*
- *To ensure provision, upgrading and maintenance of infrastructure and services that is of good quality in all villages of UBuhlebezwe to address backlogs.*
- *To develop partnership and facilitate integrated planning with the district in order to ensure that water and sanitation needs are catered for in the SDM WSDP.*
- *To improve waste management in the municipality.*
- *To promote the growth of appropriate tourism within UBuhlebezwe municipal area*
- *To promote the growth of appropriate agricultural activity within*
- *To facilitate economic growth and development within the municipal area*
- *To promote a peaceful area where people will want to live and invest.*
- *To Improve Safety and Security*
- *To ensure proper implementation of the Flagship Programme*
- *To broaden youth participation and enhance youth capabilities*
- *To promote culture of learning*
- *To minimize the effect of natural and other disasters on communities.*
- *To promote financial sustainability*
- *To ensure that financial resources are efficiently and effectively allocated*
- *To ensure implementation and compliance with the requirements of the MFMA*
- *To promote accountability to the citizens of UBuhlebezwe*
- *To facilitate community development and involvement in all aspects of local governance*
- *To promote accountability to the citizens of UBuhlebezwe*
- *To promote environmental management within UBuhlebezwe*
- *To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof*

C6. Critical Development Challenges

⇒ Address poverty and unemployment

Providing sustainable jobs to communities of UBuhlebezwe municipality poses a serious challenge to the creation of sustainable livelihoods. Both the high level of poverty and unemployment leads to a number of communities living in abject poverty. There is a need to create employment opportunities the need to strengthen economic base of the Municipality.

⇒ Human Development

⇒

The municipality has realized that its greatest asset is its people. The municipality has identified programmes in addressing this challenge. The Municipality is working in partnership with SEDA and Department of Economic Development and Tourism to address this challenge.

⇒ Provide Basic services

Providing basic infrastructure is one of the major challenges that require serious attention. Therefore it is important for the municipality to forge good working relationship with the sector departments and all stakeholders in order to contribute towards the provision of basic infrastructure to communities.

C7 Development Strategies Aligned to the National Key Performance Areas

The UBuhlebezwe Municipality Development Strategies have been developed according to the five National Key Performance Areas (KPA), namely Institutional Development and Municipal Transformation, Municipal Financial Viability and Management, Social and Local Economic Development, Basic Service Delivery and Infrastructure Development and Good Governance and Public Participation. The Spatial and Environmental Analysis is the sixth focal area.

Each KPA has its own development objectives which is aligned to projects and programmes assigned to each department within the Municipality. In developing development strategies the municipality has aligned programmes and project with government development strategies and these have been referenced to indicate each government programmes. The references are as follows:

KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Development objectives

- ⇒ To improve the performance and Functioning of the municipality.
- ⇒ To develop staff and councillor skills to ensure effective service delivery.
- ⇒ to improve effective and efficient internal and external communication
- ⇒ Administrative and Financial Capability

PLANS/STRATEGIES/POLICIES APPLICABLE TOMUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PLAN

1. Recruitment & Selection Policy

Introducing fair and objective principles and procedures for the staffing of the Municipality;
Providing guidelines for the appointment of candidates to the staff structure of the Municipality;

Establishing principles and procedure and thereby ensuring that the municipality complies with all legislative principles in respect of Employment Equity and Affirmative Action;

Setting out the procedural steps for the advertisement of a vacant post, the selection of applicants for interviews, the conducting of interviews and the appointment of candidates to the permanent staff compliment of the Municipality.

2. Retention Policy & Retention Strategy

To support the retention of all skilled and experienced employees and managers or who demonstrate the potential to develop into leaders in the organization.

3. Employment Equity Policy

- ⇒ Addressing under-presentation of designated groups in all occupational categories and levels in the workforce.
- ⇒ Identifying and developing strategies for the elimination of employment barriers in the Employment Policies and Practices of the Municipality.
- ⇒ Developing business-orientated strategies for the achievement of numeral goals and timetables for the implementation of affirmative action measures, taking into account the mission of the municipality
- ⇒ Establishing procedures for the monitoring and enforcement of the implementation process.
- ⇒ Establishing procedures to address and resolve disputes regarding the implementation and enforcement of Employment Equity.

KPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- To ensure provision, upgrading and maintenance of infrastructure and services that is of good quality in all villages of UBuhlebezwe to address backlogs.
- To develop partnership and facilitate integrated planning with the district in order to ensure that water and sanitation needs are catered for in the SDM WSDP.
- To improve waste management in the municipality.
- To forge partnership with DAEA and DOL to train communities on recycling.
- To ensure the provision of sustainable human settlement

PLANS/STRATEGIES/POLICIES

1. HOUSING SECTOR PLAN

- Accelerating the delivery of housing as a key strategy to alleviating poverty
- Utilising provision of housing as a major job creation strategy;
- Ensuring property can be accessed by all as an asset for wealth creation and empowerment;
- Leveraging growth in the economy;
- Combating crime, promoting social cohesion and improving quality of life for the poor; and
- Supporting the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.

2. NATIONAL BUILDING ACT

- To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards; and for matters connected therewith.

KPA3: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

LED PROGRAMMES

The aims of the LED programme are to:

- develop and implement interventions in response to area-specific challenges in the short, medium and long term;
- support the establishment of business support infrastructure by leveraging available resources;
- support and accelerate alternative livelihood strategies that are compatible with the need for sustainability; and
- support small businesses through economic participation, entrepreneurship and building small-business networks to sustain economic development initiatives
-

SMME PROGRAMMES

- The UBuhlebezwe Municipality will prioritise the facilitation of SMMEs through partnerships with The Business Place, Small Enterprise Development Agency (SEDA) and the Department of Economic Development and Tourism
- Sustainable public infrastructure investment in local areas will assist in making opportunities more accessible.

These opportunities include:

- ⇒ maximising low-skilled, short-term job creation through the EPWP and the Technical Department's capital expenditure programme;
- ⇒ A special focus on SMME business development and support.
- ⇒ optimal utilisation of Council-owned immovable property and other assets to maximise social, economic and environmental benefit;
- ⇒ improved access to Council procurement opportunities; and
- ⇒ On-going economic research and information.
- ⇒ Another important focus is unlocking economic growth by prioritising skills requirements in the different sectors by prioritising skills requirements the focus will be on developing skills to match sector needs, fostering entrepreneurship, enhancing employment readiness, and life skills training. Specific sectors that will be prioritised include artisan training and IT skills.

BUSINESS SUPPORT PROGRAMMES

The primary aims of the UBuhlebezwe Municipality's business support programmes are to:

- develop and grow SMME opportunities through partnerships, and supply chain management;
- encourage SMME development through SMME-specific projects;
- support the formal business environment proactively, conduct meetings with organised business and resolve business challenges

TOURISM DEVELOPMENT

Tourism is an opportunity that the UBuhlebezwe can harness as it is situated in one of the most beautiful towns that South Africa prides itself with, Ixopo. One of the renowned authors, Alan Paton, in his book *Cry the Beloved Country*, praised Ixopo for its countryside beauty. The Ixopo countryside beauty was enhanced, according to Paton, “by the prevalence in summer of the mists that would descend on the village and hide it from the world. UBuhlebezwe also prides itself with the steam train that is being prepared to travel between Ixopo and Carisbrooke. The train known as Paton Express is regarded as world class tourist attraction. The train had been built and equipped with necessary equipment for it to cater for world class tourists. However, it has been put on hold from operating by slow discussions taking place between the district and Spoornet. This was indicated during the workshop that was held with SDM and its five local municipalities, together with private sector and business representatives

Development Objectives

- To promote the growth of appropriate tourism within UBuhlebezwe municipal area
- To promote the growth of appropriate agricultural activity within UBuhlebezwe
- To facilitate economic growth and development within the municipal area
- To Improve Safety and Security
- To ensure proper implementation of the Flagship Programme
- To broaden youth participation and enhance youth capabilities
- To identify and promote talents within UBuhlebezwe municipality
- To promote culture of learning
- To identify programmes to address HIV/AIDS

PLANS/STRATEGIES/POLICIES

1. LOCAL ECONOMIC DEVELOPMENT STRATEGY

- To analyse the key economic and community development characteristics and trends in the area.
- To identify economic needs and inputs through stakeholder consultation
- To provide for clear linkages with National, Provincial and Local government Priorities and development policies to leverage a policy thrust for the region based on priorities
- To create meaningful synergy with the National Programmes and the KZN Government’s Provincial Growth and Development Strategy
- To develop a Spatial Economic Strategy for the broader UBuhlebezwe Municipality that identifies among other things areas of future agricultural and tourism development as well as nature/orientation of such sectors, spatial integration to reverse the spatial distortions of the past and future linkages to the regional economy.

2. TOURISM STRATEGY & PLAN

- To provide a strategic framework to guide the municipality on promoting and supporting sustainable tourism development initiatives;
- To identify and motivate for viable tourism development interventions in the area
- To align local tourism development vision and initiatives to the district provincial tourism development programme
- To provide for the development of UBuhlebezwe local Municipality as a local tourism destination
- To align and provide for partnership with the neighbouring tourism development regions

3. DISASTER RISK MANAGEMENT PLAN

- To strengthen the capacity of the UBuhlebezwe Local Municipality disaster risk management system to reduce unacceptable risks and improve response and recovery activities
- Establish institutional arrangements, putting contingency plans in place for responding, identifying key government and other stakeholders and developing the capacity to generate a Disaster Management Plan
- To address a whole range of disaster risk management activities for disaster risk reduction, planning, emergency preparedness, response and recovery.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

Development Objectives

- To promote financial sustainability
- To ensure that financial resources are efficiently and effectively allocated
- To ensure implementation and compliance with the requirements of the MFMA.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

General Governance Issues

In the previous financial year UBuhlebezwe Municipality have received an unqualified audit with matters of emphasis from the Auditor General some of the issues that have been raised are being addressed by management.

The Municipality endeavours to maintain sound financial management controls to ensure good governance and an unqualified audit report.

The key challenge in achieving this objective includes the Municipality's onerous compliance requirements, with rigorous accounting and disclosure standards in an ever-changing environment. As a result, the Municipality is required constantly to engage with the National Treasury and Provincial Treasury regarding suggested changes to the accounting standards, as well as directives issued. The Municipality has allocated adequate training budget resources for staff to be trained and to attend relevant subject workshops to enable skills enrichment in this area. Forums and discussions are regularly held with sector departments to exchange ideas on the interpretation of new issues and how best to implement them. The Municipality will measure the achievement of a high standard of financial management by receiving an unqualified external audit report, and the process of internal audit assurance.

Improve Customer satisfaction

To confirm residents' needs, as well as measure and improve satisfaction levels and in order to evaluate the current level of services provided, to understand future needs of residents and businesses, and to inform the developmental planning agenda for UBuhlebezwe, the municipality has conducted the customer satisfaction survey but it must be noted that the survey was not done in conjunction with Stats SA. The information contained in this report gives an indication to the municipality in terms of area that require urgent attention and improvements.

MPAC

MPAC (Municipal Public Accounts Committee on) is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action, by holding the accounting officer and councillors accountable for their spending of ratepayers' money, and their stewardship over public assets in order to ensure regular, economical, efficient and effective local government spending. MPAC conducts its affairs in a non-party political manner so as to maximise the effectiveness of its work. The committee ensures that the municipality's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council, and investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

PERFORMANCE AUDIT AND AUDIT COMMITTEE

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the Municipal Manager /Council for its approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) of the Audit Committee to perform its role effectively, is stipulated in the Audit Charter. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework

INTERNAL AUDIT

In order to ensure the effective running of the municipality and to strengthen good governance the municipality has established the internal audit unit. Previously this function was outsourced. The Internal Audit will be reporting directly to the Performance and Audit Committee via the Municipal Manager

DEVELOPMENT OBJECTIVES

- To promote accountability to the citizens of UBuhlebezwe
- To facilitate community development and involvement in all aspects of local governance

KPA6: SPATIAL AND ENVIRONMENTAL ANALYSIS

- To promote environmental management within UBuhlebezwe.
- To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof

SECTION D: THE OVERVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK

D1 UBUHLEBEZWE SDF REVIEW

D1.1 Ubuhlebezwe Development Informants

The Development Informant maps are a series of maps, which show spatial trends and issues. The following maps have been prepared:

- Updated Cadastral Base Map
- Minset Data from EKZN Wildlife (Critical Areas)
- C-Plan Data from EKZN Wildlife (Critical Areas)
- Agricultural Land Potential Map (Showing BRUS)
- Existing Spatial Development Framework
- Sisonke District Municipality SDF 09/10
- Urban Edge
- Sisonke Transport Plan

From a study of the abovementioned maps, the following key spatial trends and issues have emerged:

D2.2 The proposed Spatial Development Framework

THE APPROACH

The proposed approach is similar to that of the Rural Service System. Within a rural area, services are to be delivered through a common distribution network which will be known as the Rural Service System (RSS), (Department of Traditional & Local Government Affairs). It should be noted that UBuhlebezwe is not entirely rural.

The RRS comprises of two components namely: a >Hub= which is a distribution and co-ordination point and b >Satellite= which delivers supplementary services. The proposed system consists of three components namely;

Nodal areas are defined in the latest SDF guidelines of July 2010 as areas where there is high intensity of land uses and where activities will be supported and promoted. The development of nodal points helps to improve efficiency since it provides easy access and creates thresholds for a variety of uses and public transport services. Ubuhlebezwe like any given municipality accommodates a hierarchy of nodes which shows the relative intensity of development anticipated for the various nodes, and the dominant nature and activity of the nodes.

- ✓ Primary Node (Main Hub- Ixopo) - Administrative and Economic Centre
- ✓ Secondary Node (Support Centre – Highflats) - Distribution and co-ordination point
- ✓ Tertiary Node (Smaller Centres – Mahehle, Nokweja, Jolivet, Hlokozi) - Delivery of supplementary services

These words distinguish between the higher order and lower order cores or centres within the area of influence of the service centre.

The Nodes have different buffers which are determined by the type of node. This buffer is an indication of the threshold served by each node.

The primary node has a 10 km radius buffer, whilst the secondary and tertiary nodes both have a 5 km radius buffer.

Typical services/facilities within each of the orders are tabled out below:

<u>Primary Node</u>	<u>Secondary Node</u>	<u>Tertiary Node</u>
Municipal Offices Hospital Welfare Offices Primary - High Schools Tertiary Training Facility Permanent Information Centre Post Office + Post Boxes Banks Bus and Taxi Terminals Police Station Magistrates Court Home Affairs Offices Municipal Hall Wholesalers/Stores/Shops	Satellite Police Station Clinic Primary - High Schools Tribal Court (where applicable) Rural Service Information Centre Post Boxes Regular Bus Service Community Halls Stores/Shops	Routine Police Patrol Weekly Mobile Clinic Primary - Secondary Schools Weekly Mobile Welfare Services Regular Bus Service Post Boxes Meeting Places Shops

SPATIAL DEVELOPMENT CONCEPT

The spatial development concept is based on the following;

- location and accessibility
- population concentrations
- availability of services
- economic opportunities
- geological considerations
- consideration for areas of conservation
- consideration of areas that are of historical importance

There are three levels of the road network namely;

- Primary Corridor
- Secondary Corridor
- Minor Linkages/Corridor

These words distinguish between the higher order and lower order roads.

In terms of the latest SDF guidelines corridors are defined as linkage systems between nodes, along these corridors there would be increased intensity of development that will be naturally attracted and this development should be encouraged. Corridors are to encourage access to

opportunities and they should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes.

The formulation of a Spatial Development Framework entails the following steps:

- studying the spatial profile of the municipal area (i.e. the development informants);
- assessing the spatial impact of the various development strategies;
- preparing a Spatial Development Framework Plan.

APPLICABILITY OF THE CONCEPT

The Ixopo area has been identified as the Primary Node.


The Secondary Node identified is at Highflats.

The Tertiary Nodes are proposed at Mahehle, Nokweja, Jolivet, and Hlokozi.

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
<p>Primary – Ixopo: Ixopo town is located in the south west quadrant of the R56 axis. The town plays a significant service function in Ubuhlebezwe local municipality in that it constitutes the main hub for economic and social services. The town's significance is evident from the extent of human and vehicular traffic, which is relatively high in the context of the district. By virtue of the extent of the existing development, this town Ixopo can easily</p>	<p>Both formal and informal settlements are found in the catchment area of Ixopo. In specific terms the following residential areas are within a 2 km radius of the town:</p> <ul style="list-style-type: none"> ⇒ <i>Morningside area</i> consists of very formal medium to upmarket properties in densities above 900square meters per plot. ⇒ <i>Valley view</i> is generally made of low to medium income ⇒ <i>Emakholweni</i> accommodates low income informal dwellings ⇒ <i>Shayamoya</i> consists of low income formal and informal dwellings 	<p>There are numerous formal business consisting of shops at medium scale like the Spar to smaller corner shops. There are also commercial service offices at different scales, all located within the CBD.</p> <p>In the same way informal activities are found along the pavement of the roads, in public transport areas as well as next to medium scale businesses. There are currently no adequate facilities accommodating the informal business operators.</p> <p>Other generic activities include petrol service stations, formalised taxi ranks, warehouses, a mini flea market and a range of shops.</p>	<p>Municipal services Fire Services Education South African Police (SAPS) Department of Justice Library services Health Cemetery Sites Postal Services Dissects</p>	<p>There are two roads of major District and Regional impact, namely R56 and R612 which run from the Eastern Cape to Msunduzi and from Port Shepstone to Ixopo respectively. This is the main axis of Ubuhlebezwe Municipality,</p> <p>The CBD is currently provided with piped water. Adjoining areas are also well served with water Reticulation covers the CBD and adjoining areas in the immediate vicinity.</p> <p>Here there is a combination of waterborne sewer and septic tank system. The residential townships outside of the CBD are generally served by Ventilated Improved Pit latrines (VIP).</p>

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
accommodate future industry, commerce and other economic activity at higher order level. The town centre is laid out in terms of a proper plan designating various sites and activities. Admittedly some of these may have been transformed over time.	⇒ <i>Fairview consists of low cost structures</i>			
Secondary Highflats: – Highflats is located south east of Ixopo node, approximately 18 km away from the main hub (Ixopo) with limited services provided. The area hosts a number of commercial activities laid out	The area of catchment being considered hosts formal and informal business. Within the Triangle Shopping Centre, a number of activities are found such as the Slimeline supermarket and other smaller shops. In close proximity to this centre situates a petrol filling station as well as a truck stop.	There are no formal settlements within the 1 km radius of the main centre, other than a collection of shack behind the shops	⇒ police station ⇒ Post box point, ⇒ primary school, ⇒ The department of education circuit office ⇒ War Memorial Hall ⇒ Multipurpose centre	⇒ Water: in the context of the main centre water is reticulated in stand pipes. ⇒ Electricity: the centre is adequately provided with electricity. ⇒ Sanitation: sanitation is mainly in the form septic tanks and some informal VIPs. ⇒ Roads: A majority of these roads are tarred, some gravel, others need to be upgraded


NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
<p>in liner form along the main road. There are no formal existing residential within close proximity to Highflats CBD except the informal settlement which is situated behind the CBD. The department of Rural Development and Land Affairs has allocated funding for the clearance of the shacks and provision of proper structures. However this node plays a very crucial support function for the areas of St Faiths, Nhlangwini, Nhlanvini and Nkweletsheni as they generally use</p>	<p>Behind the shopping centre is a taxi rank. This taxi rank is vital to the commuters as the majority uses public transportation as their mode of transport.</p>			


NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
connecting public transport from this node.				
<p>Tertiary Jolivet:</p> <p>The Jolivet area locates along R612 towards the eastern boundary of the municipality, almost sharing the boundary with Vulamehlo municipality. It was identified in the previous SDF together with other nodes as a rural service node. Numerous rural settlements engulf the centre making service function of the node very paramount.</p> <p>The node accommodates a variety of uses</p>	<p>Housing settlements found in this area are of peri urban (generally closer to the roads and rural type as one moves away from R612.</p> <p>Housing dwellings are built from various material ranging from wattle daub to brick /block structures. The tenure system for the entire area is based on Permission To Occupy (PTO).</p>	<p>Various small commercial businesses are clustered around the one section of the node along R612 accommodated butchery, liquor store, supermarket, tuck shops. There are no formal businesses in the true sense of the concept.</p> 	<p>Various public facilities are within a kilometre radius of the centre, namely:</p> <ul style="list-style-type: none"> ⇒ Clinic ⇒ Schools ⇒ Skills / multi-purpose centre, The centre was identified as part of the public works programme of accommodating social services under one centre. 	<ul style="list-style-type: none"> ⇒ Water Piped water is provided on communal standpipe basis whilst various businesses are able to connect individually from the mains. ⇒ Electrification The entire vicinity is electrified. ⇒ Sewer Most businesses are on septic tanks whilst the balance of residential areas is based on VIP and traditional pits. ⇒ Roads R612 is fully tarred whilst the balance of the roads linking settlements are gravel roads.

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
necessary for the sustainability of these adjoining areas. There is also an informal taxi rank in the across the shops.				
	The settlement's tenure system is largely based on iNgonyama's PTO system. Some sections of the settlement have a peri urban character	<ul style="list-style-type: none"> ⇒ General dealer ⇒ Tuck shops 	<ul style="list-style-type: none"> ⇒ Primary school ⇒ Secondary school ⇒ Community hall ⇒ clinic 	<ul style="list-style-type: none"> ⇒ Water is provided in the form of communal standpipes. ⇒ Sewer is a combination of VIPs and the traditional pit system. ⇒ Electricity Most parts of the settlement area are reticulated. ⇒ Roads The roads to into the settlement are gravel.
Tertiary Mahehle: The area of emahehle is a relatively formalised peri urban settlement. This area was originally composed of private farms and through settlement formalisation; numerous	–	There are 3 general dealers and few tuck shop	<ul style="list-style-type: none"> ⇒ Senzakahle primary school ⇒ Mhehle sprimary ⇒ Thelamuva secondary school ⇒ Thelamuva education resource centre ⇒ Mahehle sportsfield 	<ul style="list-style-type: none"> ⇒ Water is provided in the form of communal standpipes. ⇒ Sewer Sewer is a combination of VIPs and the traditional pit system. ⇒ Electricity Most parts of the settlement area are currently not reticulated. ⇒ Roads The main road to the area is gravel and the balance of internal roads also in gravel.

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
<p>homesteads are now in possession of full title deeds. There are discussions to extend the current existing housing projects into other adjoining private farms. Outside of private farms the tenure system is largely Ingonyama land's PTO system. The main road to the area is surfaced. This node is bounded by Umzimkulu river to the west which forms the municipal boundary with Umzimkhulu municipality.</p>				

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
<p>Tertiary Nokweja: – Nokweja settlement is located in the south west of R56 forming boundary with uMzimkhulu municipality. Whilst the settlement is largely located in Ingonyama land, some land parcels are on full title deed. The area is accessed via D309 and D310 both of which connect the area back to R 56.</p>		<p>General dealers Top store (Plainhill store) Tuck shops</p>	<p>Bhekamabhaca primary school Nokweja high school Kwambingeleli primary school St Alois primary school Plainhill primary Marryhelp primary</p>	<p>⇒ Roads P112 connects the area to both R56 and R612. D309 connects the north section of KwaNokweja with P112 D310 connects the balance of southern areas with P112 All these roads are gravel roads. ⇒ Water currently boreholes, water tanks and springs are the main water sources however Piped water supply for the area is under ⇒ Electricity Reticulated electricity is available for most sections of the area.</p>

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
<p>Tertiary –</p> <p>Hlokozi: HLOKOZI is located between Hluthankungu and Jolivet nodes. Whilst settlement here is informal, just like other established rural areas under traditional authorities, there is orderly structure to the land uses. The houses follow contours.</p>		<p>There are quite a number of small scale commercial activities (Tuck Shops) taking place in this farm in the form of tuck shops.</p> <p>Bulk groceries are done in surrounding Nodes of Highflat and iXOPO, further north. There is also community centre at Jolivet, where residents can sell their</p> 	<p>Education: Bearing in mind that this area is composed of various settlements, there are quite a number of schools at this node ranging from primary to high schools.</p> <p>Community Hall: As in the case of schools, there are quite a number of community halls at this node.</p> <p>Health: There is no clinic in this area. Only mobile clinic which comes now and then. The closest hospital is at IXOPO.</p> <p>Post Box: There are no post boxes in this arm</p> <p>Police Station: There is no locally based police</p>	<p>Water: No detailed infrastructural assessments were conducted for the entire node. However from site observations it would appear that there are various sources of water, namely:</p> <ul style="list-style-type: none"> ○ communal stand pipes ○ boreholes ○ springs. <p>Electricity: Bulk Electricity is reticulated down the main road. There are household connections using mainly the prepaid system. There is very minimal street lighting. From the street interviews it was indicated that not all houses are connected to electricity.</p> <p>Sanitation: Sanitation is in the form of</p>

NODES	SETTLEMENT	BUSINESS AND COMMERCIAL	SOCIAL SERVICES	INFRASTRUCTURE AND SERVICES
Settlement appears denser along the main road. However there are limited social and infrastructural services in the area. What is commonly referred to as Hlokozi is made of numerous settlements and the central area has facilities		products.	station. Worship: There's a large Catholic Mission provided in this  node	traditional pit latrines and in places VIP toilets.

PRINCIPLES APPLICABLE TO NODES	
Node	Applicable Principles
Primary Node	<ul style="list-style-type: none"> • It must offer a full range of Social, Community and other Services and facilities. • It will be the focus of Urban employment opportunities. • The full range of permanent residential options will be encouraged, keeping in mind the existing character, natural attributes and attractions. • Inside the node, mixed use corridors and areas of a more flexible and general land use nature are proposed, as opposed to only agriculture and residential. The intention is to encourage non-polluting, environmentally friendly urban employment opportunities. • While it is acknowledged that the Primary Corridor (P612/R56) offers development opportunities, these are to be restricted to suitable Mixed uses within the Primary Node and the Opportunity Points as identified elsewhere.

	<ul style="list-style-type: none"> • Agriculture should be seen as an integral part of the urban node, and offers opportunities for high intensity agricultural activity.
Secondary Node	<ul style="list-style-type: none"> • The primary aim is consolidation and upgrading • They are lower order Service Centres to serve the surrounding rural community. Services such as a schools, hospital, clinics and pension payout point are provided • Permanent residential opportunities exist mainly for lower income groups • In order to make the above possible, there needs to be a move towards supporting services
Tertiary Node	<ul style="list-style-type: none"> • The primary aim is upgrading. • They are lower order services mainly in the form of mobile services, serve the surrounding densely populated rural community. Services such as a schools, clinics and mobile clinics, and pension payout point are provided. • Permanent residential opportunities exist mainly for lower income groups • In order to make the above possible, there needs to be a move towards supporting services

THE ZONES IN THE PRIMARY AND SECONDARY NODES

The following is a broad description of the general intention of the different zones or designations applied inside the primary and secondary nodes. It must be stressed that the SDF does not assign any legal development rights to land – it is a broad identification of the preferred future development pattern to guide public and private investment and development related decisions. It is only through the Planning Scheme, which is to be formulated as part of the LUMS that legal rights are awarded through the zoning of land.

Mixed Use Areas

Two types of Mixed Use Areas are proposed, namely General Mixed Use and Limited Mixed Use (Tourism).

(i) General Mixed Use.

These areas occur mainly along major transport routes and proposed development corridors in which a wide range of land uses will be encouraged, namely commercial, light industrial and office complexes and residential development. The proposed uses need to complement each other, and comply with environmental requirements. More detailed master planning is therefore required for these areas.

(ii) Limited Mixed Use (Tourism)

These areas are linked to existing tourism nodes and resources, and the following land uses would be encouraged: Residential Estates, Theme / Niche Villages, Recreation Infrastructure and facilities, Museums, Chalets, Restaurants, Sports Centres, Health Hydros and other tourism-orientated uses.

Possible Future Residential

The need for security of tenure and the provision of housing is a high priority issue.

- Some of within the municipality has been earmarked for land reform projects

Opportunity Points

The provision of employment opportunities is to be encouraged at these points as well as administrative developments in the form of Multi-Purpose Community Centres. Servicing is, however, to be thoroughly investigated and agreed to before any development is permitted.

THE RURAL COMPONENT OF THE MUNICIPALITY

The main economic driver in the rural component of the municipality is agriculture. The primary objective of the SDF in this area is therefore to provide opportunities for both this sector while minimizing mutually negative impacts.

The following general planning principles should apply in the rural component of the municipality.

(i) Commercial agriculture and tourism (where the potential exists) are the main economic drivers, and the needs of both sectors need to be accommodated.

Small tourist developments (e.g. bed and breakfast establishments aimed at supplementing farming income may be considered throughout the rural component of the municipality).

In view of the potential negative impact which commercial forestry has on water quality and quantity and landscape quality, it should be restricted to areas where permits have already been awarded.

The loss of high quality agricultural land is to be avoided.

The following issues will be primary consideration when considering application for a change of land usage.

The extent to which the proposal will have a positive impact on the local economy and the area of employment, and its sustainability.

The maintenance and enhancement of landscape quality.

The loss of prime agricultural land.

The potential impact on water quality and quantity.

The potential impact on biodiversity.

D2.3 UBUHLEBEZWE SDF

Movement Corridors

The corridors are the main structures that hold the spatial framework in place. The corridor concept has recently become popular in provincial development planning and national spatial development planning as the notion of corridor development is providing a useful framework for regional development. The idea of the corridor essentially refers to the development along major roads with considerable existing or potential movement. This inevitably occurs along routes, which connect major ‘attractors’ – significant towns, tourism attractions and other movement, which generate economic activity.

The corridor is effective in linking infrastructure and economic development as towns and structures are connected to each other via the transport network like “beads on a string”. A major objective behind the corridors in this study is the generation of sustainable economic growth and development in relatively underdeveloped areas, according to the inherent economic potential of the locality.

The Movement Corridors linking the primary nodes, hubs, secondary nodes, and satellites were proposed as follows:

- Primary Corridor:
- Secondary Corridor:
- Tertiary Corridors:

Primary Corridors

P612, R56 are the primary corridors within the Municipality. These provide high linkages with surrounding municipalities and economic nodes. Along the R56 Route from Richmond down to Ixopo there are many different types of agricultural activities / businesses taking place with a variety of vegetation and fruit activities, this route links Ubuhlebezwe with the Pietermaritzburg and Kokstad. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic flows and economic development.

Along the P612 however there is a large dominance of forestry and this route is denser with settlements as compared to the R56 the P612 gives access to Creighton and the South Coast (also linking it to the N2 which gives link to the Eastern Cape Province). The P612 corridor is a corridor with an agro-tourism theme and connects the nodes Ixopo, Creighton, Bulwer, Underberg and Umzinto.

These identified primary corridors have natural attractions along them which includes landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations.

Secondary Corridors

P64 – this route connects to the R612 which is directly linked to the Ixopo town area and runs up to Creighton. This route gives access to St. Faiths/ Port Shepstone.

D310, D309 – these routes connect the nokweja node to the primary corridors (R56, R612)

P246 – this route connects Mahehle node to the R56.

P729 –

P 113 –

Tertiary Corridors

These corridors provide vital linkages to service satellites in the district and ensure connectivity with service delivery in the communities.

Rail Tourism: Rail tourism is a Sisonke district wide tourism initiative which is linked to the Paton's Country Railway (PCR) initiative departing from Ixopo and running throughout the district and would possibly be linked to the Sisonke Express which runs from Pietermaritzburg.

Nodes

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution. The various nodes are distinguished in terms of whether they are:

- Existing and to be maintained at that level
- Existing at a lower level and to be extended and consolidated into a higher level node

- New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level which is ultimately intended.

The Primary Node

The area of Ixopo town is identified as a single Primary Node which will function as the main administration and economic town servicing UBuhlebezwe Municipality. The level of services and facilities of this area needs to be improved to complement this function.

Nodal Key Issues:

- ⇒ The town centre can benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.
- ⇒ Furthermore any intervention geared towards spatial reorganisation will benefit the CBD immensely.
- ⇒ There is a need to redefine land use management in the CBD and the resultant review of zoning measures.
- ⇒ Review of certain existing uses currently located within the CBD but not appropriate in their locations.
- ⇒ There is need to consider appropriate shelter for informal traders at strategic points
- ⇒ Such shelter should be within easy access to public ablutions.
- ⇒ There is a need to consider upgrade of existing infrastructure
- ⇒ Projects that can be linked to corridor promotion are also suggested.

The Secondary Node

The area of Highflats is identified as the Secondary Nodes.

Highflats has the potential to be developed into a smaller administrative centre complemented by some commercial activities.

Nodal Key Issues:

- ⇒ Need for proper road and place signage
- ⇒ Need to promote adventure tourism
- ⇒ Need to upgrade services and infrastructure
- ⇒ Formalisation of the residential development and;
- ⇒ Introduction of land use management relevant to the node
- ⇒ It is suggested that service roads be introduced to properly access the node which is currently established in linear pattern along the main road.

It is anticipated that with the development of this area a significant commercial node, there will be an influx of external skills required to support some the proposed projects. In this regard, areas for future residential development have been set aside.

Tertiary Node

The areas of Mahehle, Nokweja, Jolivet, and Hlokozi are identified as Tertiary Nodes given the available services, facilities and functions. It is intended that the nodes will become a commercial node comprising of retail and agricultural activities.

Jolivet Node:

This node has a high function of supporting the surrounding rural settlement which engulf the centre making service function of the node very paramount.

Nodal Key Issues:

- ⇒ A need for tenure upgrade to attract investment.
- ⇒ General infrastructural upgrade
- ⇒ Need for proper road and place signage
- ⇒ Need to identify and promote adventure tourism products
- ⇒ Need to upgrade services and infrastructure
- ⇒ Introduction of land use management relevant to the node
- ⇒ It is suggested that service roads be introduced to properly access the node which is currently established in linear pattern along the main road.

Mahehle Node:

This node has a high function of supporting the surrounding rural settlement

Nodal Key Issues:

- ⇒ A need to fast track formalization of remaining farms
- ⇒ Surfacing of the main road linking the node with adjoining areas of Ixopo and umzimkulu
- ⇒ General infrastructural upgrade
- ⇒ Facilities that are geared towards skills development should be considered
- ⇒ Need for proper road and place signage
- ⇒ Need to identify and promote adventure tourism products
- ⇒ Need to upgrade services and infrastructure

Nokweja Node:

This node has a high function of supporting the surrounding rural settlement

Nodal Key Issues:

- ⇒ The area can benefit from surfaced road linking the node with the main road.
- ⇒ Facilities that are geared towards skills development should be considered
- ⇒ General infrastructural upgrade
- ⇒ Need for proper road and place signage
- ⇒ Need to identify and promote adventure tourism products
- ⇒ Need to upgrade services and infrastructure

Hlokozi Node:

HLOKOZI is located between Hluthankungu and Jolivet nodes. Whilst settlement here is informal, just like other established rural areas under traditional authorities, there is orderly structure to the land uses.

Nodal Key Issues:

- ⇒ There is still an need for social services upgrade as this area has potential for Tourist attraction mainly Mission Tourism.
- ⇒ Social Services such as mobile clinics and police visibility are lacking in the node.
- ⇒ Need to upgrade services and infrastructure

9.2.3 Urban Expansion / Mixed Use Node

These are areas which form the interface between the existing built up urban areas and the surrounding agricultural area. Agriculture, residential estates and tourism related development are the type of land uses which could be encouraged.

9.3 Environmental Management Areas

Areas of conservation significance consist of private and communal land with importance water and nature conservation values, but do not enjoy formal legal protection.

Conservation / Adventure and Eco-tourism

These are areas which require maintenance and need to be guarded of the type of development and activities that take place within them.

These include Umkomaas Valley which has natural forests, Medicinal Plants, threatened species and grasslands. Landscape quality is a primary tourism attraction.

Conservation

These areas are areas that should not be disturbed as development within these areas will cause permanent damage to these areas because they cannot be rehabilitated. These areas are identified in the C Plan as areas of irreplaceability. Therefore no permanent structures are to be erected in these areas.

Preferred & Non-Preferred Activities

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species Extensive agriculture Nature and culture based tourism Nature and resource conservation Small scale tourism development Small scale agriculture Subsistence agriculture Trails	Agri Industry Commercial afforestation Industrial development Intensive Agriculture Intensive or semi intensive human settlement Large scale infrastructural projects Large scale tourism development Mines and Quarries New Roads Subdivision of land

9.4 Rural Settlements

Tourism development – rural based. Subsistence agriculture and housing will be the primary land use. Large Scale land transformation is not allowed. Need for attention on rural landscape.

Preferred & Non-Preferred Activities

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species Small scale tourism development Small scale agriculture Subsistence agriculture Cropping Customary Harvesting Education Environmental Education Bird Sanctuary Business Amenity Area Administrative/Community Amenity Planting Bed and Breakfast Nature and Culture Based Tourism Nature and Resource Conservation Scattered Residential and Small Settlements Small-scale Agriculture Small-scale Tourism Development Horticulture	Industrial development Agri-Industry Commercial Afforestation Intensive Agriculture Intensive or Semi-intensive Human Settlement Large-Scale Infrastructural Projects Mines and Quarries

Agricultural and Tourism

Well managed agriculture occurs mainly in forestry. There is vast combination of natural resources and landscapes for gateway tourism. Half of the land is transformed by agricultural practices; the remainder consists of extensive natural communities, principally native grassland. Most land is characterised by high scenic values and has a potential for community based tourism and eco-tourism.

Within these areas there are also areas that have soils with potential to support intensive agriculture suitable for commercial agriculture.

Preferred and Non Preferred land uses proposed for these areas are also provided in the table below:

Preferred & Non-Preferred Activities

PREFERRED ACTIVITIES	NON-PREFERRED ACTIVITIES
Amenity planting within non-invasive species Extensive agriculture Commercial afforestation	Agri Industry Industrial development Intensive or semi intensive human settlement

Intensive agriculture Nature and culture based tourism Nature and resource conservation Small scale tourism development Small scale agriculture Subsistence agriculture Trails	Large scale infrastructural projects Large scale tourism development Mines and Quarries New Roads Subdivision of land

Urban Areas

The boundary of the Urban Edge is defined along the boundaries of these urban areas.

The area of Ixopo town is identified as a single Primary Node which will function as the main administration and economic town servicing uBuhlebezwe Municipality. The level of services and facilities of this area needs to be improved to complement this function.

The town centre can benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.

Furthermore any intervention geared towards spatial reorganisation will benefit the CBD immensely. Hence the Municipality needs to prioritise Urban Extension precinct planning around the CBD as prioritised by the municipality's Urban Regeneration Plan

There is a need to redefine land use management in the CBD and the resultant review of zoning measures.

Review of certain existing uses currently located within the CBD but not appropriate in their locations.

There is need to consider appropriate shelter for informal traders at strategic points.

Such shelter should be within easy access to public ablutions.

There is a need to consider upgrade of existing infrastructure.

Projects that can be linked to corridor promotion are also suggested.

Land Reform

Areas prioritised or has been transferred but yet to be developed for land reform purposes are identified within the SDF so that there is alignment between the Land Affairs initiatives and the municipal development initiatives/ plans.

UBUHLEBEZWE SDF – GUIDELINES FOR “WALL-TO WALL SCHEMES”

10.1 The SDF and is essentially “schematic” plans and are non-cadastral. There is no direct interpretation of the SDF into a “Wall-To-Wall Scheme” / (Land Use Scheme). In order to formulate a Land Use Scheme it is necessary to develop the SDF into either a composite Physical

Development Framework (now known as a “Wall-To-Wall Scheme”) or a series of Physical Development Framework Plans. It is such a plan, because it had a more detailed cadastral base that provides the basis for the formulation of a Land Use Scheme.

The exercise of developing a Land Use Scheme also offers an opportunity to undertake a form of TPS Review and to modify the existing zones that are subject to change, ie;

- Expanding zones of the CBD, shopping areas, introducing relatively higher densities in specific areas and so on.

The intentions of the SDF therefore can be used to modify/amend the formulation of a Land Use Scheme. In this sense it provides some basic “guidelines” for the formulation of a Land Use Scheme.

10.1.1 In this sense the intentions of the SDF can be used as follows:

- Existing formal zones that are not identified for change (Residential, commercial, industrial, etc) can be simply translated into appropriate LUMS zones.
- Existing formal developments in areas with General Plans can have their areas matched with any appropriate zone in the existing TPS or with any new LUMS available zone to be introduced.
- Existing informal residential areas will however require the preparation of either Physical Development Framework Plans or upgrading layouts in order to identify which appropriate residential zones to apply.
- Areas in transition or subject to change (such as the formulation of corridors extending from the CBD, and the area of change around the CBD and major shopping facilities, hospitals, etc) can have new interface and/or mixed uses zones applied. The SDF identifies these areas in an indicative manner.
- The policy for densification enunciated in the SDF, ie around, major nodes, can inform the approach to evaluate and detail such areas

Wall-To-Wall Schemes

(i) A Wall-To-Wall Scheme is a single and flexible system used to manage land within a municipal area. Land Use Management is a combination of all the tools and mechanisms used by a municipality to manage the way land is used and developed.

These tools include *inter alia*: land use schemes; by-laws; licensing; rates and general property information. Municipalities are required to undertake land use planning in terms of the Municipal Systems Act No. 32 of 2000, and also under the proposed National Land use Bill.

(ii) The former Natal Town and Regional Planning Commission (TRPC), now known as the KwaZulu-Natal Planning and Development Commission (PPDC), commissioned a study for the preparation of Guidelines for a Land Use Management System (LUMS).

(iii) What are the Aims of a Wall-To-Wall Scheme

A Land Use Management System is aimed at co-ordinating all land uses and their relationship to each other - ensuring certainty, order and compatibility of land uses - in order to:

- create safe, healthy and liveable environments through appropriate design standard
- promoting sustainable development and resource protection (e.g. protection of land assets);
- promoting viable services provision.

It is therefore critical for the Municipality to develop its own Wall-To-Wall Scheme by 2014 in compliance with Provincial Legislation so that the Municipality has a tool to manage and control the use of land within its area of jurisdiction.

UBUHLEBEZWE SDF

What is Sustainability Appraisal?

The Department of Agriculture, Environmental Affairs, and Rural Development (DAEARD) has provided a Sustainability Appraisal tool which it defines as follows (the entire Section is sourced and quoted from DAEARD, 2009):

Sustainability Appraisal [SA] provides a critical evaluation of the performance of a Plan against predetermined social, economic and environmental criteria so that the potential impacts of the Plan can be evaluated and its performance can be improved. SA seeks to help inform decision-making by providing information on the potential environmental implications of policies, plans or projects.

SA's help to ensure that plans, strategies and proposals take into account the principles of sustainable development. The process permits a qualitative assessment of a plan, strategy, or proposal against independent sustainable development objectives.

Sustainability Appraisal can be an effective technique for integrating sustainability considerations into plan making and evaluation, and has the advantage of being quicker than standard Strategic Environmental Assessments, producing a less rigorous, though still valuable, broad analysis, usually in the form of a checklist with accompanying explanation. This allows fairly rapid assumptions to be made about the sustainability impact of individual policies and plans and, indicates where policy adjustments need to be made.

The SA checklist comprises a list of statements related to economic, social and environmental issues and concerns that are based on the Municipality's Environmental Policy, the National Environmental Management Act Principles and the Development Facilitation Act Principles. Adjacent to the statements column is a column that relates to the qualitative assessment i.e. whether the proposed plan, policy or proposal has a **Very positive, Positive, Neutral, Negative or Highly Negative** impact or effect against each statement.

10.1.4 An example of a positive impact might be the provision of work opportunities in close proximity to residential areas thereby reducing travel costs and impacts. A negative impact might be destruction of habitat through urban expansion. If due to the nature of the activity, a statement has no bearing on the activity concerned, then a Neutral or No Impact statement can be used.

A description of the potential impacts and effects on the sustainability criteria should be provided in the commentary column to justify the scoring of the potential effect or impact.

Sustainability Appraisal is not a rigid system but a practical approach to ensure that significant direct and indirect impacts of a programme are considered. It is important not to labour over it. The level of resources involved in each appraisal should be directly proportionate to the policy or programme.

Individual Appraisal's should be done for the plan as a whole and for the major development changes or options proposed within the plan.

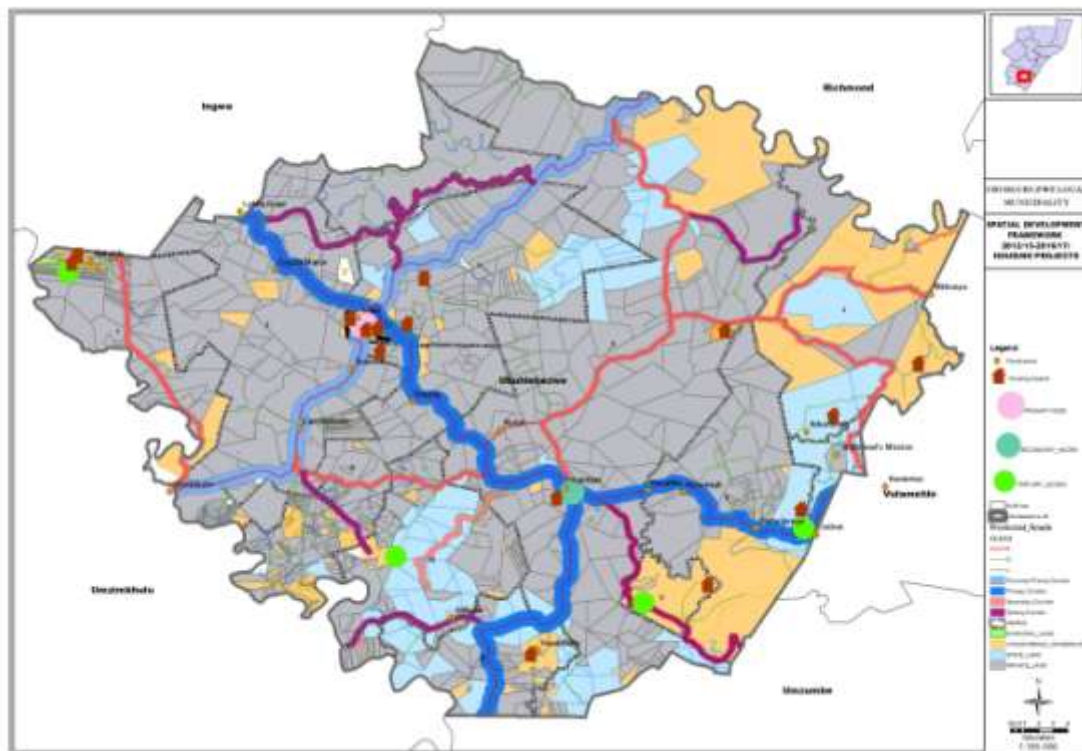
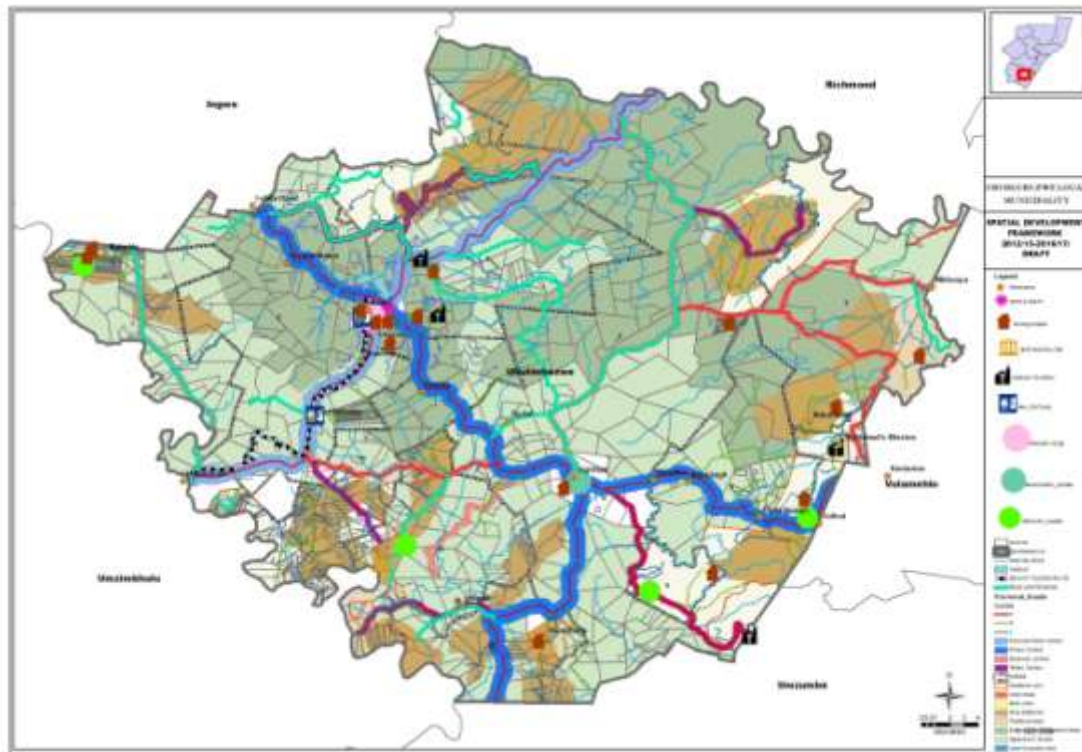
Determination of Significance of Impact or Effect:

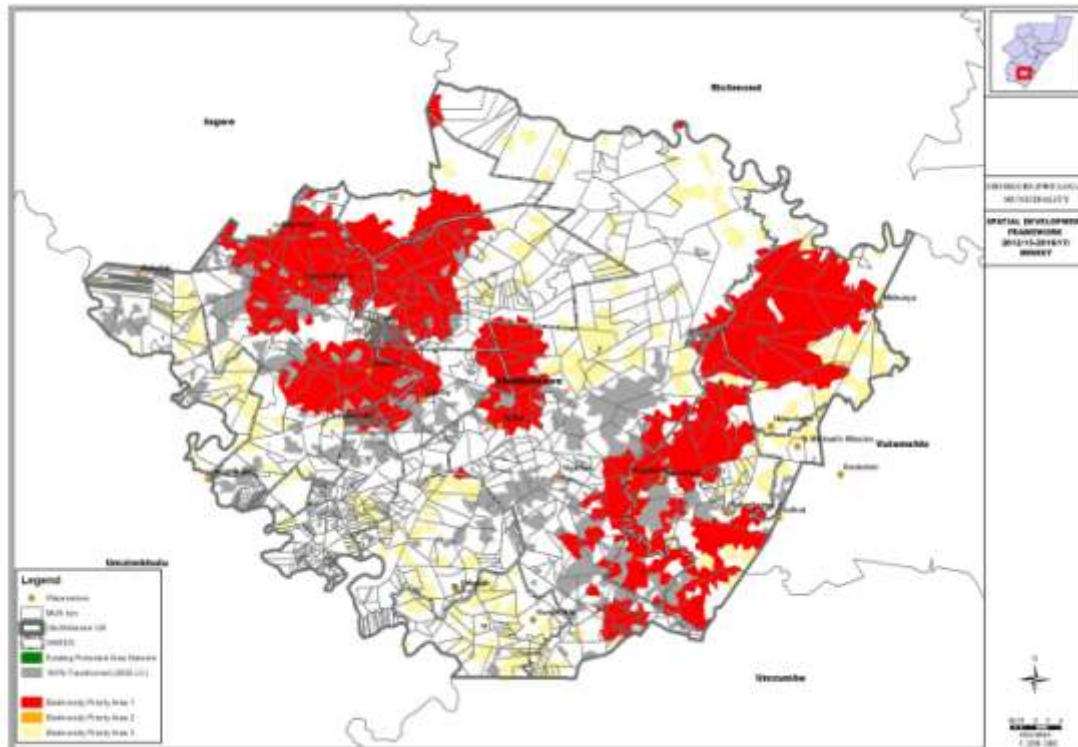
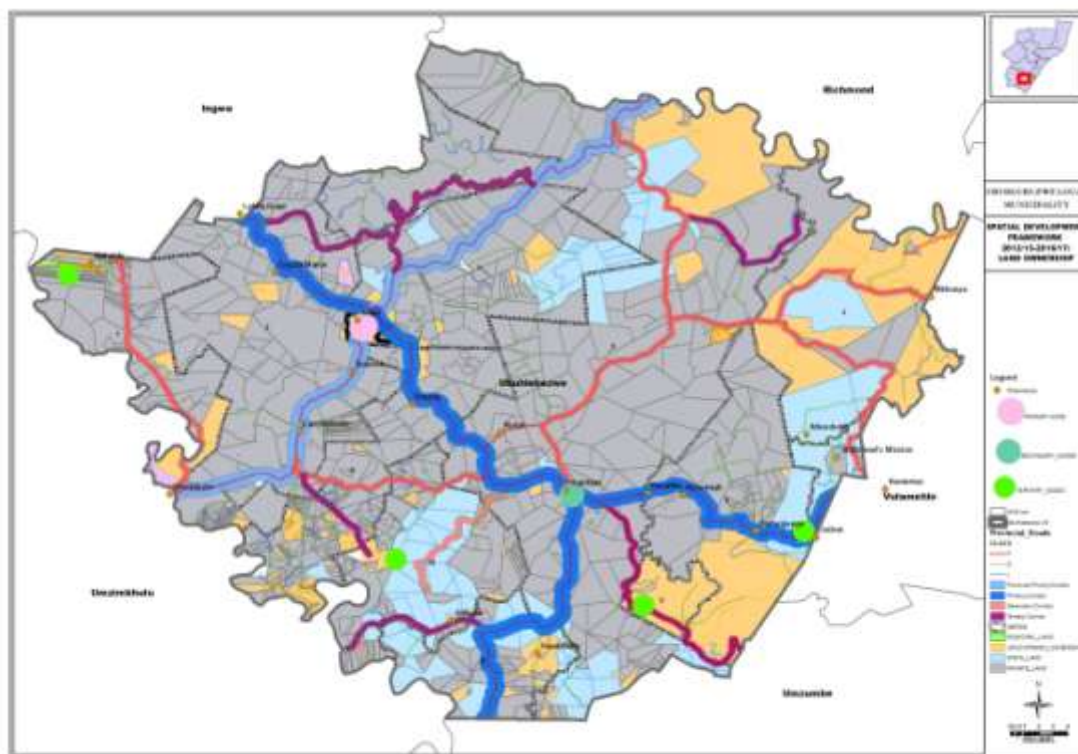
The results of the appraisal for each criteria should be recorded using the following measures:

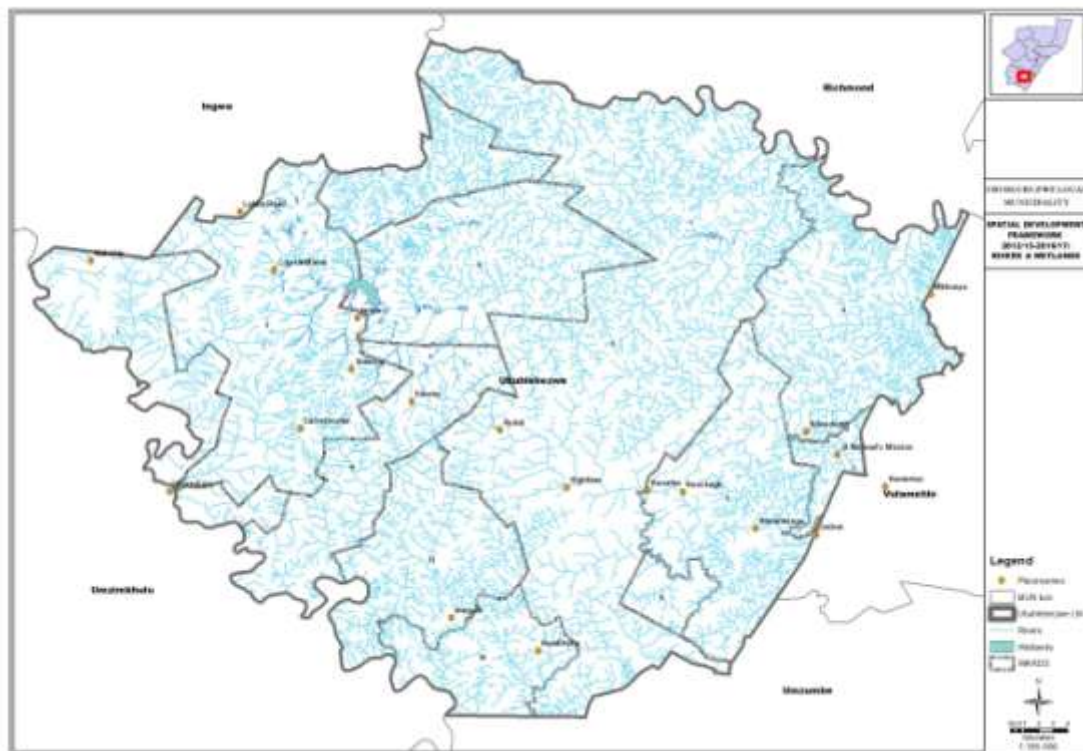
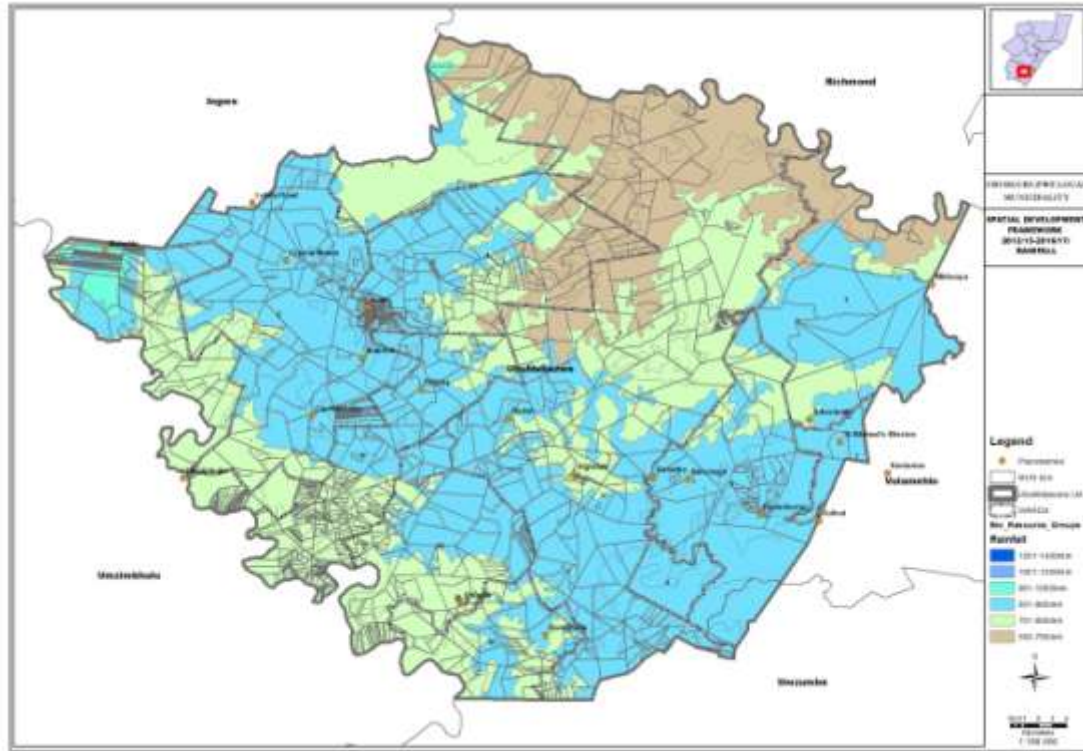
- (i) **Scale of effect:** Will any effect be marginal or significant?
- (ii) **Timing of effect:** Will the effect manifest itself in the short term or the long term?
- (iii) **Geographic scale:** Will there be any trans-boundary effects (for example impacts on adjoining Municipalities, Provincially or Nationally)?
- (iv) **Rural / urban:** Will there be differential impacts for rural and urban environments?
- (v) **Cumulative effects:** Will there be any cumulative, secondary or indirect effects arising from the interactions of policies and proposals.

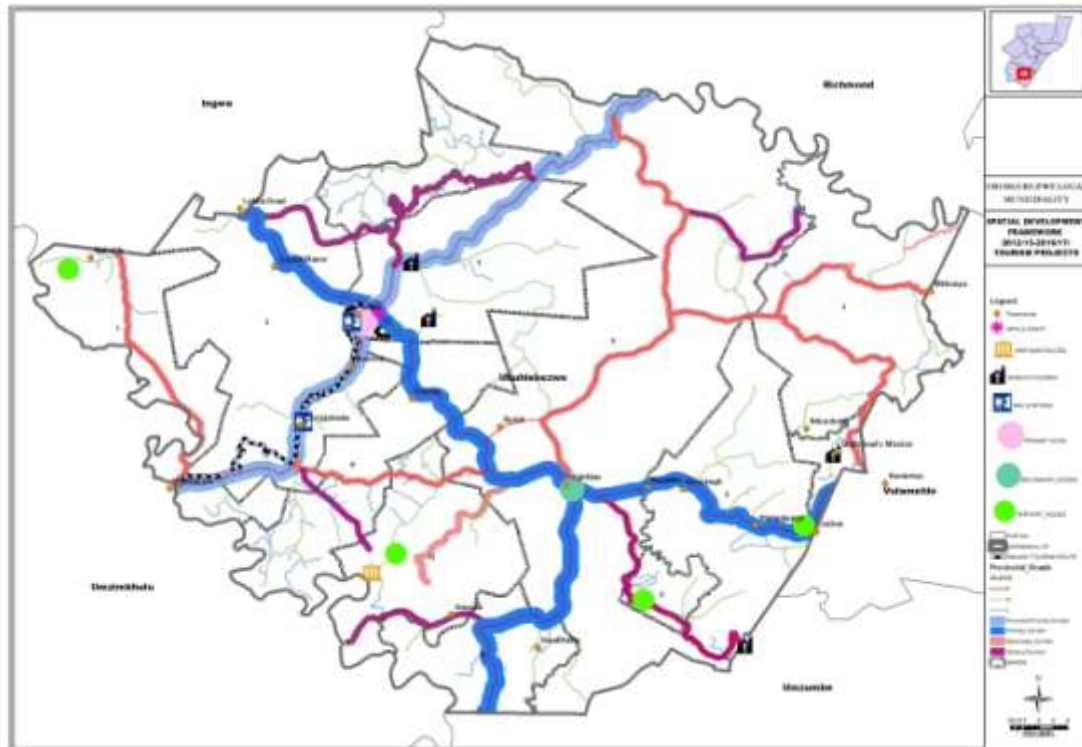
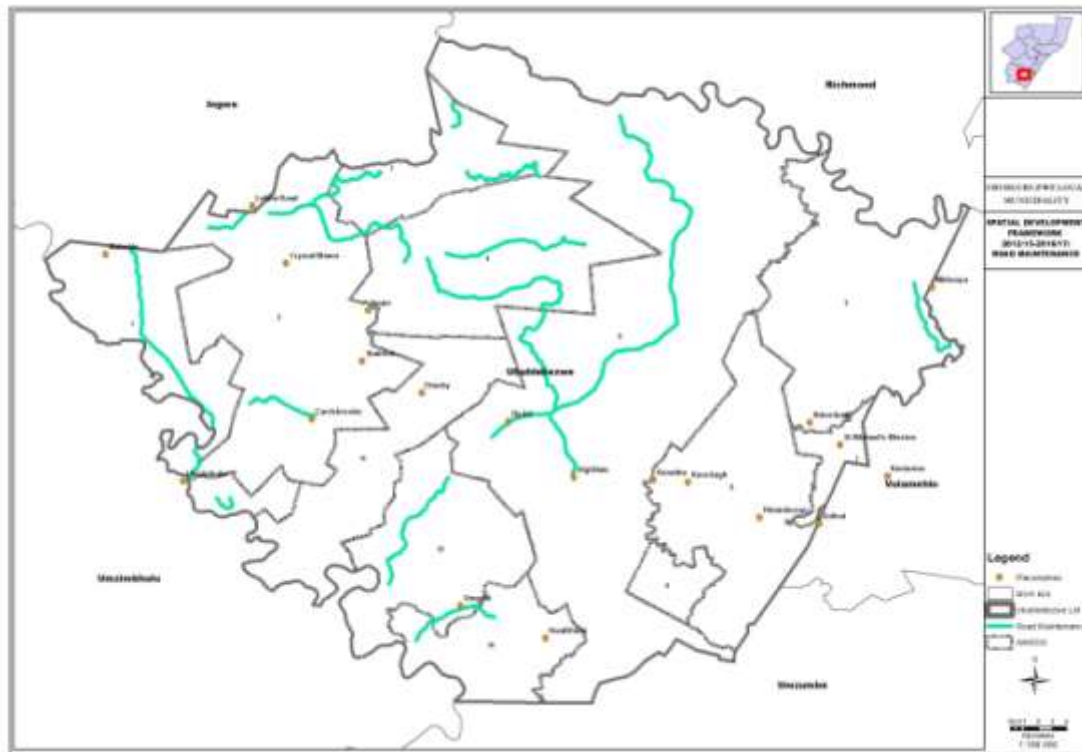
11.3 Evaluation of the SDF process:

11.3.1 The development of the SDF should be considered against the generally accepted principles and processes of strategic assessment. A justification and description of how the process considered these key principles should be provided. Limitations and gaps in information should be highlighted to inform future planning and revisions of the SDF.

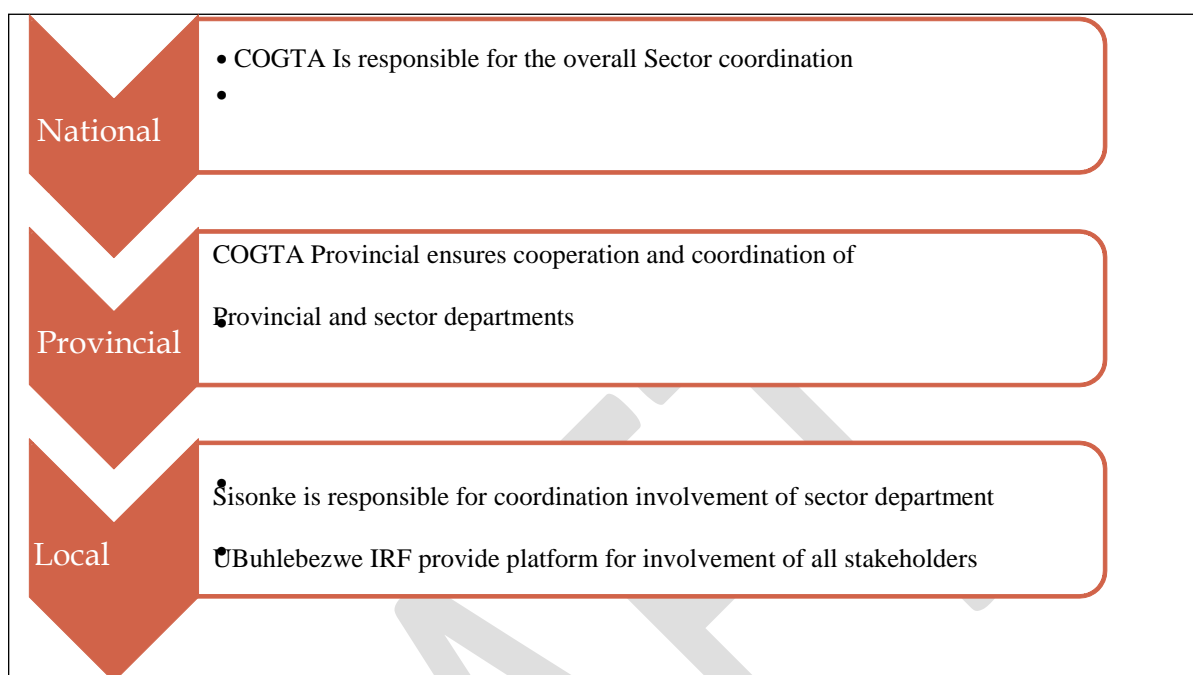








SECTION E: SECTOR INVOLVEMENT



E1 INTRODUCTION

The above diagram indicates how the sector involvement is conducted at UBuhlebezwe municipality. The UBuhlebezwe Municipality work hand in hand with all sector departments and all role players who are contributing in bringing better life to the people of UBuhlebezwe municipality. However there is still a challenge to convince other sector Department to play a meaningful and active role in the municipal integrated development processes, let alone to convince them to attend the IDP representative Forum. The Sector departments that attend our meeting consistently are Department of Social Development, Department of Agriculture, Environmental Affairs and Rural Development, Department of Economic Development and Tourism, ESKOM, Department of Transport (Ixopo).KZN Department of Human Settlement and the Department of Cooperative Governance and Traditional Affairs. Some of the sector departments cooperate at a District level; The municipality use the district platform to get sector information that is relevant to UBuhlebezwe Municipality.

UBuhlebezwe Municipality will ensure that all these departments to play an active role as develop the IDP Representative forum as the important platform in which these sector departments can get to know the community needs relating to their Departments. There are important needs that were by the community which falls outside the powers and functions of the municipality, which includes needs clinic, scholar transport etc.

E.2 Sector Information

The following table indicates various programmes undertaken by sector departments within UBuhlebezwe Municipality. More information regarding capital projects is contained under Section F of this document.

The following Departments submitted their programmes

DEPARTMENTS	PROGRAMMES	WARD
Department of Arts and Culture		
Sisonke District Municipality		
Responsibilities: Provision of Bulk Water Supply Upgrading of District Roads Fire and Emergency services Provision of Solid Waste Sites		
DEPARTMENT OF TRANSPORT		
Responsibilities: Regravelling Safety maintenance Routine maintenance Upgrading of Roads Local structures and Roads	Regravelling of roads New Gravel roads Zibambele Road Safety Upgrading of roads Local Structures	
ESKOM		
Responsibilities: Redistribution and reticulation of electrification	Construction of a power station	

SECTION F: IMPLEMENTATION PLAN

The purpose of the Medium Term Expenditure Framework is to set out a three year framework for money planned for capital investment programmes required to obtain the Integrated Development Plan objectives. Although the Municipality does formulate its budget as a three year forecast – its capital projects need to be aligned on a three year implementation plan to ensure maximum alignment is obtained in all regards. MIG allocations, to a large extent, form a large portion of the external sources of funds granted to the UBuhlebezwe Municipality for use for identified and prioritized capital projects.

The Municipality has developed the Capital Projects priority List where all projects identified by the communities and the municipality are captured. The Three Year Implementation Plan is formulated from this Plan. The plan gets reviewed annually. The following Table indicates the three year implementation plan.

F1 Electrification project

The Municipality has prioritized electrification projects as follows: It must be noted the implementation of these projects is depended on the availability of funds from the Department of Minerals and Energy (DME). The application for funding was forwarded to DME.

PRIORITY	NO OF HOUSEHOLDS	AREAS	YEAR OF IMPLEMENTATION
Priority 1	Approximately 2000 households	Nokweja Phase 2 (Webbstown, St Alois and KwaDladla) Chibini and Mashakeni	2010-201-2011/2012
Priority 2	Approximately 2900 households	Bhobhobho , Sangcwaba and Springvale	Depending on the Availability of funding
Priority 3	Approximately 2400 households	Ixopo Rural Farming which covers; Bethel, Stuarts town, Stain ton, Splenz, Carisbrooke, Nhlamvini, Esakeni, Malamula, Madonela, Hlanzeni , Mandilini and Mahafana • Vukani Phase 1;2 and 3 (Ofafa area)	Depending on the Availability of funding
Priority 4	approximately 2500 households	Ndonyane, Loshe, Gudwini, Hluthankungu, Goxe, Sgcakini, Nkawini and Ngomakazi	Depending on the Availability of funding
Priority 5	approximately 2500 households	Mahehle and Ncakubana	Depending on the Availability of funding
Priority 6	approximately 1200 households	Mgodi (Mbambalala, Sgubudwini, Nokwena, Ntsheleni, Nhlambamasoka and Magawula) • Mhlabashane (Nhlavana and Blackstore) • Skeyi	Depending on the Availability of funding
Priority 7	approximately 220 households	Sizwe –Hlanaganani (Bovini, Magaba, Mdabu and Texas Valley).	Depending on the Availability of funding

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE		PROJECT NAME	SOURCE OF FUNDING	IMPLEMENTING AGENT	TYPE	2012/2013 R'000	2013/2014	2014/2015	RESPONSIBLE DEPT	WARD
		Nxasana Road	MIG	UBuhlebezwe	Road	1 125 000	1 125 000		Infrastructure Planning and Development	1
		Carrisbrooke Road	MIG	UBuhlebezwe	Road	1 763 917			Infrastructure Planning and Development	2
		Ofafa Multi-Purpose Center	MIG	UBuhlebezwe	Centre	1 763 917			Infrastructure Planning and Development	3
		Fairview Roads	MIG	UBuhlebezwe	Road	1 763 917			Infrastructure Planning and Development	4
		Bhekisizwe Road	MIG	UBuhlebezwe	Road	1 197 000	1 197 000		Infrastructure Planning and Development	5
		Ntapha Hall	MIG	UBuhlebezwe	Hall	2 300 000			Infrastructure Planning and Development	6
		St Michael Sports field	MIG	UBuhlebezwe	Sports field	2 600 000			Infrastructure Planning and Development	7
		Gudwini Hall	MIG	UBuhlebezwe	Hall	2 300 000			Infrastructure Planning and Development	8
		Thuleshe Hall	MIG	UBuhlebezwe	Hall	2 300 000			Infrastructure Planning and Development	9

		Mapulazini Road	MIG	UBuhlebezwe	Road	1 906 600			Infrastructure Planning and Development	10
		Nokweja Sports field	MIG	UBuhlebezwe	Sports field	2 600 000			Infrastructure Planning and Development	11
		Mgodi/Skeyi Sports field	MIG	UBuhlebezwe	Sports field	2 9000 000			Infrastructure Planning and Development	12
		Mthamo Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	1
		Ixopo Town Hall	MIG	UBuhlebezwe	Hall		0		Infrastructure Planning and Development	2
		Mashakeni Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	3
		Morningside Hall	MIG	UBuhlebezwe	Hall		0		Infrastructure Planning and Development	4
		Ntabane Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	5
		Luswazi Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	6
		Masomini Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	7
		Sigcakini Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	8
		KoKhoza Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and	9

		Eziqhingini Sports field	MIG	UBuhlebezwe	Sports field		0		Development Infrastructure Planning and Development	10
		Nokweja Sports field	MIG	UBuhlebezwe	Sports field		0		Infrastructure Planning and Development	11
		Sidwedweni Road	MIG	UBuhlebezwe	Road		0		Infrastructure Planning and Development	12
		Webbstown Hall	MIG	UBuhlebezwe	Hall			0	Infrastructure Planning and Development	1
		Sgedleni Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	3
		Mariathal Roads	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	4
		Phambuka Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	5
		Mthembu-Mtungwa Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	6
		Masukwaneni Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	7
		Mpizo Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	8
		KoZondi Hall	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	9

		Dawa Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	10
		2000 Road	MIG	UBuhlebezwe	Road			0	Infrastructure Planning and Development	11
		Mgodi/Skeyi Sports Field Phase 2	MIG	UBuhlebezwe	Sports field			0	Infrastructure Planning and Development	12
		Construction of stores	UBuhlebezwe	UBuhlebezwe	Buildings	300 000.00			Infrastructure Planning and Development	
		Purchase refuse compactor truck	UBuhlebezwe	UBuhlebezwe		1 300 000.00			Social Development	
		Purchase refuse TLB	UBuhlebezwe	UBuhlebezwe		700 000.00			Infrastructure Planning and Development	
		Disable access ramp	UBuhlebezwe	UBuhlebezwe		100 000.00			Corporate Services	
		Construction of Ngomakazi Road-6.9km	DOT	DOT	Road	R2,970,000	-	-		6
		Construction of Stuurman Road 2.3km	DOT	DOT	Road	R1,138,500	-	-		
		Maintenance of Local roads	DOT	DOT	Road	R276,244	-	-		
		Construction of Skhunyane Road 4km	DOT	DOT	Road	-	R1,980,000	-		5
		Construction of Ngomakazi Ext(Hlokozi) Road-4.3 km	DOT	DOT	Road	-	R2,128,500	-		6
		Construction of Usuthu Ext Rd-1.5km	DOT	DOT	Road	-	-	R825,000		
		Construction of Mpunylwana Rd-3.8km	DOT	DOT	Road	-	-	R2,090,000		
		Construction of Bhengu Ext Rd-2.2km	DOT	DOT	Road	-	-	R1,210,000		

		Maintenance of Local Roads	DOT	DOT	Road	-	-	R1,341,026		
		Re-gravelling of D2156-5km	DOT	DOT	Road	R2,250,000	-	-		
		Re-gravelling of D64-7.784km	DOT	DOT	Road	R3,347,00	-	-		
		Re-gravelling of D233-3.128km	DOT	DOT	Road	R1,345,000	-	-		
		Re-gravelling of D209-4.5km	DOT	DOT	Road	R2,795,000	-	-		
		Re-gravelling of Khanyile Rd-3km	DOT	DOT	Road	-	R1,350,000	-		
		Re-gravelling of P246-3.0km	DOT	DOT	Road	-	R1,350,000	-		
		Re-gravelling of L1315-2.0km	DOT	DOT	Road	-	R900,000	-		
		Re-gravelling of D399-1.5km	DOT	DOT	Road	-	R1,575,000	-		
		Re-gravelling of D1101-4.5km	DOT	DOT	Road	-	R2,025,000	-		
		Re-gravelling of L983-3.5km	DOT	DOT	Road	-	R1,575,000	-		
		Re-gravelling of L912-1km	DOT	DOT	Road	-	R450,000	-		
		Re-gravelling of L977-2.5km	DOT	DOT	Road	-	R1,125,000	-		
		Re-gravelling of D299-3km	DOT	DOT	Road	-	-	R1,485,000		
		Re-gravelling of P113-3km	DOT	DOT	Road	-	-	R1,485,000		
		Re-gravelling of P113-3km	DOT	DOT	Road	-	-	R1,485,000		
		Re-gravelling of D958-5km	DOT	DOT	Road	-	-	R2,795,000		
		Re-gravelling of D960-3.7km	DOT	DOT	Road	-	-	R2,025,000		

		Re-gravelling of P382-4.171km	DOT	DOT	Road	-	-	R2,064,645		
		Construction of Mdungeni Causeway	DOT	DOT	Road	R620,000	-	-		
	SISONKE DISTRICT MUNICIPALITY PROJECTS FOR UBULEBEZWE									
		New Office Building	Sisonke	Sisonke	Building	R3,500,00	R4,500,000	R2,500,000	-	2
		Highflats Town Bulk Water and Wastewater	Sisonke	Sisonke	Bulkwater	R15,000,000	R15,500,000	R10,000,000	R10,000,000	9
		Eradication of Sanitation Backlog in UBulebezwe	Sisonke	Sisonke	Sanitation	R10,015,364	R8,000,000	R5,806,475	R8,175,536	All
		Chibini water supply	Sisonke	Sisonke	Water	R4,500,000	R3,236,728	R4,636,191	R10,000,000	3
		Ebovini/Emazabekweni Community Water Supply	Sisonke	Sisonke	Water	R6,256,573	-	-	-	9,11,12
		Hlokozi water Project	Sisonke	Sisonke	Water	R9,970,422	R6,715,679	-	-	6,8
		Ithubalethu water Supply	Sisonke	Sisonke	Water	R7,298,593	R8,698,056	R3,801,944	-	4
		Ixopo Hopewell Water Supply	Sisonke	Sisonke	Water	R5,500,000	R906,193	-	-	2
		Ixopo Mariathal Water Supply	Sisonke	Sisonke	Water	R5,500,000	R6,899,463	R8,768,305	-	4
		Jolivet Water Conservation and Water Demand Management	Sisonke	Sisonke	Water	R4,300,000	R2,000,000	-	-	7
		Ufafa Water Supply	Sisonke	Sisonke	Water	R5,600,000	R5,500,000	R6,899,463	R10,000,000	3
		Umkhunya water project	Sisonke	Sisonke	Water	R1,500,000	R1,500,000	R5,993,270	-	5
		Mziki AgriVillage Water Supply	Sisonke	Sisonke	Water	R15,000,000	R20,000,000	R10,000,000	R5,000,000	4

	1	Ncakubana water supply	Sisonke	Sisonke	Water	R4,500,000	R900,000			1
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SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE		PROJECT NAME	SOURCE OF FUNDING	IMPLEMENTING AGENT	TYPE	2012/2013 R'000	2013/2014	2014/2015	RESPONSIBLE DEPT	WARD
		Development of the Agricultural Plan	UBuhlebezwe	UBuhlebezwe		200 000 00	00	00	Social Development	All
		Marketing and Tourism	UBuhlebezwe	UBuhlebezwe		159 000 00	00	00	Social Development	All
		Plan Development	UBuhlebezwe	UBuhlebezwe		750 000 00	00	00	Social Development	All
		SMME Capacity Building And Seminars	UBuhlebezwe	UBuhlebezwe		200 000 00	250 000 00	300 000	Social Development	All
		Establishment of Tourism Route	UBuhlebezwe	UBuhlebezwe		250 000 000	3000 000	350 000	Social Development	all
		Carisbrooke Railway Station	UBuhlebezwe	UBuhlebezwe		300 000 00	400 000	500 000	Social Development	11
		Performing Art Promotion	UBuhlebezwe	UBuhlebezwe		84 800 00	100 000 00	150 000	Social Development	All
		Cemetery Development Plan	UBuhlebezwe	UBuhlebezwe		300 000 00	00	00	Social Development	all

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE		PROJECT NAME	SOURCE OF FUNDING	IMPLEMENTING AGENT	TYPE	2012/2013 R'000	2013/2014	2014/2015	RESPONSIBLE DEPT	WARD
		Special Programmes	UBuhlebezwe	UBuhlebezwe		550 000 00	600 000 00	650 000	Social Development	All
		Moral Regeneration	UBuhlebezwe	UBuhlebezwe		84 800 000	100 000	100 000	Social Development	All
		Gender Development	UBuhlebezwe	UBuhlebezwe		212 000 00	300 000	400 000	Social Development	All
		Youth Programmes	UBuhlebezwe	UBuhlebezwe		500 000 00	800 000	900 000	Social Development	All
		Municipal Citizens Charter	UBuhlebezwe	UBuhlebezwe		84 800 000	00	00	Social Development	All
		Ward Profiling	UBuhlebezwe	UBuhlebezwe		212 000 00	00	00	Social Development	All
		HIV AIDS	UBuhlebezwe	UBuhlebezwe		159 000 00	200 000	100 000	Social Development	All
		Risk Management	UBuhlebezwe	UBuhlebezwe		300 000 00	100 000	000	Office of the Municipal Manger	all
		Community awareness	UBuhlebezwe	UBuhlebezwe		100 000 00	100 000	150 000	Social Development	all
		LED/Tourism Bylaws	UBuhlebezwe	UBuhlebezwe		300 000 00	100 00 00	00	Corporate Services	All

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE		PROJECT NAME	SOURCE OF FUNDING	IMPLEMENTING AGENT	TYPE	2012/2013 R'000	2013/2014	2014/2015	RESPONSIBLE DEPT	WARD
		Development of PMS Policy	UBuhlebezwe	UBuhlebezwe		150 000 00	600 000 00	650 000	Office of the Municipal Manger	All

SPATIAL AND ENVIRONMENTAL ANALYSIS

		Preparation of the wall to wall schemes	UBuhlebezwe	UBuhlebezwe		250 000	400 000 00	00	Infrastructure and Development	All
		Preparation of the Environmental Management Framework	UBuhlebezwe	UBuhlebezwe		00	500 000 00	50 000	Infrastructure and Development	all
		Nodal Development	UBuhlebezwe	UBuhlebezwe		00	500 000 00	600 000 00	Infrastructure and Development	all
		Review Spatial Development Framework	UBuhlebezwe	UBuhlebezwe		00	350 000 00	400 000	Infrastructure and Development	all

SECTION G: PROJECTS

2012/2013

Municipal Transformation and Institutional Development

Strategic Focus Area:

Objective	Programmes	Projects	IDP No	BASELINE	KPI	Budget Estimate	Responsible Department	2012-2013
To provide effective and efficient Human Resources Management Services so as to improve the performance and functionality of the municipality	Work Place Skills Plan	Development of the WSP	CORPO1	WSP approved currently being implemented	Approved WSP	R 0	Corporate Services	R 0
		Implement the WSP	CORP 02	WSP approved currently being implemented	% of trainings conducted as per WSP	R 790 100	Corporate Services	R 790 100
	Human Resources	Review Human Resource Strategy	CORP 03	HR Strategy approved and currently being implemented	Approved Human Resource Strategy	R 0	Corporate Services	R 0
To improve skills capacity for the municipality to render effective & efficient services	Skills development	Conduct skill Audit	CORP 04	New Project No baseline		R500 000,00	Corporate Services	R 500 000.00
		Training of the unemployed youth	CORP 05		Number of youth trained	R 100 000.00	Corporate Services	R 100 000.00
		Education scheme for staff	CORP 06	New Project No baseline	Number of staff received bursaries	R200 000 00	Corporate Services	R200 000 00

		External bursaries for youth	CORP 07			R200 000 00	Social Development	R200 000 00
To implement an effective organisational performance management system	PMS	Develop PMS Policy	MM01	New Project No baseline		R200 000 00	Office of the Municipal Manager	R 150 000.00
		Design and Printing Annual report	MM02			R200 000 00	Office of the Municipal Manager	R200 000 00
To ensure effective and efficient internal and external communication.	Communication Strategy	Development of the Ubuhlebezwe Communication Strategy	MM03	New Project No baseline		R 300 000.00	Office of the Municipal Manager	R 300 000

Social and Local Economic Development								
Strategic Focus Area: Strengthen Economic Development that leads to greater economic activity and investment and reduction in unemployment rates and poverty levels								
Objective	Programmes	Projects	IDP No	BASELINE	KPI	Budget Estimate	Responsible Department	2012-2013
To facilitate economic growth and development within ubuhlebezwe municipality	Agricultural Development	Agri business development-irrigation scheme	LED01	New project no baseline		R100 000 00	Social Development	R100 000 00
		Develop agricultural plan	LED02	New project no baseline	Approved Agricultural Plan	R200 000 00	Social Development	R200 000 00
	Tourism Development	Marketing and Tourism	LED03	New project no baseline		R159 000 00	Social Development	R159 000 00

		Develop Tourim /LED bylaws	LED04	New project no baseline	Promulgated Bylaws	R 300 000	Social Development	R 300 000
		Feasibilty study for the Revamping of Carrisbrooke railway station	LED05	New project no baseline	Approved feasibility study	R 300 000	Social Development	R 300 000
		Package Tourism Route	LED06	New project no baseline	Number of tourism routes packaged	R250 000 00	Social Development	R250 000 00
		Establismnt of the tourism information office	LED07	New project no baseline		R120 000 00	Social Development	R120 000 00
	SMME Development	SMME capacity building	LED07		Number ofSMME capacitated	R200 000 00	Social Development	R200 000 00
	LED Initiatives	LED Programmes	LED 08			R 2 400 000.00	Social Development	R 2 400 000.00
		Cemetery Development Plan	SOC 01			R3000 000 00	Social Development	R3000 000 00
		Arts and culture	SOC02			R 350 000.00	Social Development	R 350 000.00
		Performing Art Promotion	SOC03			R 84 000.00	Social Development	R 84 000.00
To improve waste management within Ubuhlebezwe Municipality		Purchase Refuse compactor truck	SOC04			R 1 300 000	Social Development	R 1 300 000
		Purchase refuse bakkies	SOC05			R200 000 00	Social Development	R200 000 00
To improve safety and security		Purchase 3lt Fire Bakkie	SOC05			R200 000 00	Social Development	R 600 000
		Purchase 18 ton Fire truck	SOC06			R 1 600 000	Social Development	R 1 600 000

Basic service Delivery and Infrastructure Development									
Objective	Programmes	Projects	IDP No	Baseline	KPI	BUDGET ESTIMATES	2012-2013	Responsible Department	WARI
To ensure provision, upgrading and maintainance of infrastructure and services that is of good quality in all villages of Ubuhlebezwe to address backlogs	Roads and Transportation	Nxasana Road	BS01	New project no Baseline	No of km constructed	2 250 000.00	2 250 000.00	Infrastructure Planning & Development	1
		Carrisbrooke Rd	BS02	New project no Baseline	No of km constructed	1 763 917	1 763 917	Infrastructure Planning & Development	2
		Bhekisizwe Road	BS03	New project no Baseline	No of km constructed	R 2 394 000	R 2 394 000	Infrastructure Planning & Development	5
		Fairview Roads	BS04	New project no Baseline	No of km constructed	1 763 917	1 763 917	Infrastructure Planning & Development	4
		Mapulazini Rd	BS05	New project no Baseline	No of km constructed	R 1 906 600	R 1 906 600	Infrastructure Planning & Development	10
	Community facilities	Ntapha Hall	BS05	New project no Baseline		R 2 300 000.00	R 2 300 000.00	Infrastructure Planning & Development	6
		St Michael's Sportsfield	BS06	New project no Baseline		R 2 300 000.00	R 2 300 000.00	Infrastructure Planning & Development	7
		Gudwini Hall	BS07	New project no Baseline		R 2 300 000.00	R 2 300 000.00	Infrastructure Planning & Development	8
		Thuleshe Hall	BS08	New project no Baseline		R 2 300 000.00	R 2 300 000.00	Infrastructure Planning & Development	9
		Nokweja Sportsfield	BS09	New project no Baseline		R 2 600 000.00	R 2 600 000.00	Infrastructure Planning & Development	11
		Mgodi/Skeyi Sportsfield	BS10	New project no Baseline		R 2 900 000.00	R 2 900 000.00	Infrastructure Planning & Development	12
		G... ..	BS11	New project no Baseline		R 300 000.00	R 300 000.00	Infrastructure Planning & Development	2

SECTION H: FINANCIAL PLAN AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

H1 FINANCIAL PLAN

The Council of UBuhlebezwe recognises that it is imperative that the municipality remains financially viable, hence a sound financial plan, based on sound financial principles is essential to continually ensure that municipal services are provided sustainably, economically and equitably to all communities. It is also critical that the budget is fully funded. Cognisance has been taken of circular 58, which informs and guides the 2012/13 MTEF budgeting process. The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditures on noncore and 'nice to have' items, especially as the circular (58) explicitly cautions against these items.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the municipality plans to undertake various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people led government.

Consolidated overview of the 2012 MTREF -

	Original Budget 2011/2012 R	Adjustment Budget 2011/2012 R'000	Budget Year 2012/13 R'000	Budget Year +1 2013/14 R'000	Budget Year +2 2013/14 R'000
Total Operating Revenue	66,181	66,181	70,050	71,921	77,557
Total operating Expenditure	58,017	60,148	69,789	71,836	77,228
Total Surplus/(Deficit)	8,165	6033	261	85	329
Capital Expenditure	27,222	32,430	39,033	30,031	30,431
Total Expenditure	85,239	92,579	108,822	101,867	107988

Operating Revenue

Total operating revenue has increased by 6 per cent from R66 million for the 2012/13 financial year when compared to the 2011/12 budget. It should be noted that there was no adjustment to the operating revenue for 2011/2012. For the two outer years, operational revenue will increase by 3 and 6 per cent respectively.

Operating Expenditure

Total operating expenditure for the 2012/13 financial year amounts to R69.7 million and yields a negligible operating surplus of R261,000. When compared to the 2011/12 Adjustments Budget, operational expenditure has grown by 16 per cent for the 2012/13 budget.

Capital Expenditure

The capital budget of R39 million for 2012/13 is 22 per cent higher than the 2011/12 Adjustment Budget. The slight increase is due to various projects being prioritised, while, of course, taking into account affordability constraints. The funding for the capital is made up of R21 million (MIG) grants and R19 million from accumulated surplus. The capital programme that is shown in the outer years indicates mainly only MIG funded projects. The municipality is currently not financing projects through borrowings.

H8 1.1 OPERATING REVENUE FRAMEWORK

Revenue management is fundamental to the financial sustainability of every municipality. The expenditure required to address prevalent development backlogs and poverty challenges will inevitably always exceed available funding; hence difficult choices have to continue be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Anticipated growth in the municipality and continued economic development;
 - Efficient revenue management, which aims to ensure an increased annual collection rate for property rates and other key service charges;
 - Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
 - The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
 - The municipality's Indigent Policy and rendering of free basic services; and
 - Tariff policies of the municipality

The following table is a summary of the 2011/12 MTREF (classified by main revenue source):

	Original Budget 2011/2012 R'000	Adjustment Budget 2011/2012 R'000	Budget Year 2012/13 R'000	Budget Year +1 2013/14 R'000	Budget Year +2 2013/14 R'000
Property rates less rebates	7,574	7,574	8,048	8,018	8,282
Service charges	1,103	1,103	1,169	1,233	1,274
Interest earned	2,000	2,000	2,120	2,237	2,310
Fines	38	38	473	498	528
Rental	479	479	512	535	553
Licensing & permits	2,550	2,550	2,722	2,852	2,946
Grants & subsidies operational	47,184	47,184	53,961	55,900	61,000
Other revenue	220	220	286	303	321
Total revenue	61,864	61,864	70,050	72,377	77,712

The total revenue shown excludes capital grants such as the Municipal Infrastructure Grant (MIG).

Capital transfers and contributions are excluded from the operating statement, as their inclusion will distort the calculation of the operating surplus.

Rate rebates have an effect of reducing the rates revenue and hence the total own revenue by R2.8m.

There is a concerted effort to increase revenue from fines, in the interest of safety and also increasing revenue if there are transgressors. The 2011/2012 budget was quite conservative, at R35, 000 and has been exceeded tremendously, showing R444,075 in eight months. There is a general increase of 6% in tariffs.

Operating transfers and grant receipts

	Original Budget 2011/2012 R'000	Adjustment Budget 2011/2012 R'000	Budget Year 2012/13 R'000	Budget Year +1 2013/14 R'000	Budget Year +2 2013/14 R'000
Equitable share	44,406	44,406	50,309	54,472	58,900
FMG- Interns	1,250	1,250	1,500	1,750	1,750
MSIG	790	790	800	900	950
Library grant	333	333	352	626	648
Total Operating Grants	46,779	46,779	52,961	57,749	62,248

Property Rates

The rates budget for 2012/2013 is as follows:

- A general increase of 6%
- Rates rebates in terms of the policy amounting to R2,6m

Comparison of proposed rates:

Description	Tariff 2011/12	Proposed:2012/13	General rebate	Phasing in
Residential	0.01264	0.0134	30%	Nil
State owned	0.01264	0.0134	20%	Nil
Agriculture	0.00316	0.0033	50%	Nil
Communal land	0.002982	0.0033	50%	Nil
Commercial	0.011928	0.0138	Nil	Nil
Industrial	0.012993	0.01264	Nil	Nil

The rates tariff is currently being reviewed and could be changed for the final budget.

Phasing in of general rates rebate was over four years per Municipal Property Rates Act (MPRA). It was initiated in 2008 and 2011/2012 is the final year for phasing in. This means that rate payers will experience higher payments from 2012/2013.

Refuse removal

Refuse removal is operating at a deficit of R2.9m, with revenue amounting to R1.2m and expenditure amounting to R4.1m. The tariff as well as the cost structure of refuse removal is currently being revised and to ensure that this service is cost-effective.

OPERATING EXPENDITURE FRAMEWORK

i. The municipality's expenditure framework for the 2011/12 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Funded budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;

- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA; (s18 is about funding from realistic revenue projections and s19 is mainly about funding of capital projects)
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services.

ii The following table is a high level summary of the 2012/13 budget and MTREF (classified per main type of operating expenditure):

	Original Budget 2011/2012 R'000	Adjustment Budget 2011/2012 R'000	Budget Year 2012/13 R'000	Budget Year +1 2013/14 R'000	Budget Year +2 2013/14 R'000
Employee related costs	21,372	21,746	29,352	30,818	32,666
Remuneration of councillors	5,212	5,526	5,867	6,189	6,393
Debt impairment	1,500	2,150	1,000	1,000	1,000
Depreciation & asset impairment	1,900	2,150	2,150	2,150	2,750
Other expenditure	23,707	25,840	31,421	31,328	34,419
Total expenditure	53,691	57,412	69,789	71,836	77,228

Employee related costs

Budgeted employee related costs for 2012/2013 amount to R29.4 million, an overall increase of 35% from the financial year 2011/2012. The somewhat high increase is mainly as a result of the municipality's shift from grade 1 to grade 2, as well as vacant positions that will be filled in the new year. Furthermore, the internal audit unit, which was previously outsourced, will be 'in-house', initially with three staff members. A salary increase of 8% has been factored in. The R29.4 million constitutes 42% of the total operating expenditure. Notice has been taken of the fact that the three year agreement expires salary renegotiations are due for the period starting in 2012/2013.

Remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearer's Act, 1998. An increase of 6% on the 2011/2012 proclamation has been included in the budget.

Provision for debt impairment

The provision of debt impairment was determined based on all debt over 90 days. This provision has been reduced to R1 million for 2012/13. The reduction is as a result of a concerted effort to debt collection, that comes into effect towards the end of 2011/2012. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Depreciation

Provision for depreciation and asset impairment has been estimated, based on the existing assets and planned acquisitions.

Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. They include general expenditure items such as hire costs, stationary, audit fees etc.

Repairs and maintenance

Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2012/13 budget and MTREF provide for substantial growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the municipality, which is currently being developed. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. The municipality is currently undertaking an exercise to align reporting of the repairs and maintenance to the regulations.

Free basic services

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the municipality's Indigent Policy. The aim is to register indigent households during the 2012/13 financial year, a process reviewed annually.

Capital expenditure

For 2012/13 an amount of R21m has been allocated for the development of infrastructure which represents 54 per cent of the total capital budget. Roads and Community halls receive the highest allocation, mainly from MIG funding.

H.2 FINANCIAL POLICIES

H.2.1 Credit Control & Debt Collection Policy

UBuhlebezwe Municipality, in adopting this policy on credit control and debt collection, recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents.

It simultaneously acknowledges that it cannot fulfil these constitutional obligations unless it exacts payment for the services which it provides and for the taxes which it legitimately levies – in full from those residents who can afford to pay, and in accordance with its indigence relief measures for those who

have registered as indigents in terms of the UBuhlebezwe Municipality's approved indigent management policy.

In terms of the budgets approved by the UBuhlebezwe Municipality Council, and in accordance with commonly accepted best practice, this municipality will have to strive to its utmost to ensure that payment levels for the present and future financial years, in respect of all amounts legitimately owing to the municipality – that is, inclusive of the balance of the monthly accounts payable by registered indigents – are maintained at an annual average of at least 95%.

It is generally accepted by UBuhlebezwe Municipality Council that payment levels averaging below 95% per month are untenable, and are a certain forerunner of financial disaster for this municipality. Even with payment levels of 95% it means that the UBuhlebezwe Municipality Council will annually have to provide on its expenses budget a contribution to bad debts of 5% of the aggregate revenues legitimately owing to this municipality – a contribution that is made at the direct cost of improved service delivery and developmental projects.

The only solution to the ongoing problem of non-payment by residents who can afford their monthly commitments to the municipality is to introduce a twofold approach: to promulgate credit control and debt collection by-laws which deal stringently with defaulters, but at the same time – through the formal political structures of the municipality, and in the administration's general dealings with the public – to make the community aware of its legal obligations towards the municipality, and to emphasize the negative consequences for all if non-payment continues. The UBuhlebezwe Municipality's ward councillors are particular charged with this responsibility.

H.2.2 Supply Chain Management Policy

All officials and other role players in the supply chain management system of the UBuhlebezwe Municipality must implement this Policy in a way that gives effect

- Section 217 of the Constitution; and
- Part 1 of Chapter 11 and other applicable provisions of the Act;
- Is fair, equitable, transparent, competitive and cost effective;
- Complies with the Regulations; and any minimum norms and standards that may be prescribed and in terms of section 168 of the Act;
- Is consistent with other applicable legislation;
- Does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and
- Is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

This Policy applies when the UBuhlebezwe Municipality:

- ✓ Procurement of goods or services;
- ✓ Disposal of goods no longer needed;
- ✓ Selection of contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- ✓ Selection of external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

This Policy, except where provided otherwise, does not apply in respect of the procurement of goods and services contemplated in section 110(2) of the Act, including –

Water from the Department of Water Affairs or a public entity, another municipality or a municipal entity; and

Electricity from Eskom or another public entity, another municipality or a municipal entity.

This SCM Policy was adopted by Council and its being implemented.

H.2.3 Tariff Policy

The purpose of this policy is to ensure that a uniform tariff is applied to the municipal area of jurisdiction. Tariffs for the major services rendered by UBuhlebezwe Municipality, namely:

- Refuse removal (solid waste),
- other services

H.2.4 Vehicle Usage Policy

This policy assist the Municipality to clearly illustrate exactly what procedures are to be followed, who is allowed to use UBuhlebezwe Municipal Council vehicles, which vehicles certain individuals may or may not utilize and other procedures regarding the efficient and effective use of UBuhlebezwe Municipal Council owned vehicles.

H.2.5 Subsistence and Travel Policy

The purpose of subsistence and travel allowance is to reimburse an employee for unforeseen and incremental expenses that are necessarily incurred on lodging, meals, refreshments, laundry, hotel-board levies, service charges and travelling whilst absent on official municipality business

H.2.6 Indigent policy

Because of the level of unemployment and subsequent poverty in the UBuhlebezwe Municipal Area, there are households which are unable to pay for normal municipal services. UBuhlebezwe Municipality therefore adopts this indigent management policy to ensure that these households have access to at least basic municipal services, and is guided in the formulation of this policy by the national government's policy in this regard.

Households where verified total gross monthly income of all occupants over 18 years of age does not exceed R1 100, or such other amount as the UBuhlebezwe Municipal Council may from time to time determine, qualify for a subsidy on property rates and service charges for sewerage and refuse removal.

Only households where the accountholder or property owner has registered as indigent in terms of UBuhlebezwe Municipality's annual registration programme, and whose registration has been accepted and entered into the register of indigents shall qualify for the above concessions.

For a household to qualify for subsidies or rebates on the major service charges (see part 3 below), the registered indigent must be the full-time occupant of the property concerned, and if not also the owner of the property concerned, may not own any other property, whether in or out of the UBuhlebezwe Municipal Area.

For a household to qualify for a rebate on rates, the registered indigent must be both the owner and fulltime occupant of the property concerned, and may not own any other property, whether in or out of the

UBuhlebezwe Municipal Area. Indigent relief shall apply for a period not extending beyond the financial year in which the particular household is registered as indigent. Registration must be renewed annually.

To register as an indigent, the relevant property owner or accountholder must personally complete and sign the registration form provided by UBuhlebezwe Municipality for this purpose, and furnish such further documentation as **UBuhlebezwe** Municipality specifies. The municipal manager will provide assistance to persons, who cannot read or write, at the municipal offices. Registration will take place on dates and at times and places determined by the UBuhlebezwe Municipal Council, but shall generally be undertaken during financial year 2010/2011.

H.2.7 Budget Policy

To set out the budgeting principles which UBuhlebezwe Municipality will follow in preparing each annual budget, as well as the responsibilities of the Chief Financial Officer in compiling the budget.

Except in so far as capital projects represent a contractual commitment to UBuhlebezwe Municipality extending over more than one financial year, the annual capital budget shall be prepared from a zero base.

The capital budget component of the annual or adjustments budget shall only be approved by the Council if it has been properly balanced, that is, if the sources of finance which are realistically envisaged to fund the budget equal the proposed capital expenses.

Before approving the capital budget component of the annual or adjustments budget, the Council shall consider the impact on the present and future operating budgets of UBuhlebezwe Municipality in relation to finance charges to be incurred on external loans, depreciation of fixed assets, maintenance of fixed assets, and any other ordinary operational expenses associated with any item on such capital budget. In addition, the Council shall consider the likely impact of such operation expenses – net of any revenues expected to be generated by such item – on future property rates and service tariffs.

The Council shall establish an asset financing reserve for the purpose of financing capital projects and the acquisition of capital assets. Such reserve shall be established from the following sources of revenue:

- Inappropriate cash-backed surpluses to the extent that such surpluses are not required for operational purposes;
- Interest on the investments of the asset financing reserve, appropriated in terms of the banking and investments policy;
- Further amounts appropriated as contributions in each annual or adjustments budget;
- and
- Net gains on the sale of fixed assets in terms of the fixed asset management and accounting policy.

H.2.8 Investment Policy

Scope of the policy

The policy deals with:

- Responsibility/accountability.
- Management of net current assets.
- Investment ethics.
- Investment principles.

- General investment practices.
- Call and fixed deposits.
- Other external deposits.
- Control over investments.

Objectives

The objectives of a cash and investment policy are:

- To manage the net current asset requirements of the municipality in such a manner that it will not tie up the municipality's scarce resources required to improve the quality of life of the citizens,
- To manage the financial affairs of the municipality in such a manner that sufficient cash resources are available to finance the capital and operating budgets of the municipality; and
- To gain the highest possible return on investments without unnecessary risk, during periods when excess funds are not being used.

Scope of the policy

The policy deals with:

- Responsibility/accountability.
- Management of net current assets.
- Investment ethics.
- Investment principles.
- General investment practices.
- Call and fixed deposits.
- Other external deposits.
- Control over investments.

. Objectives

The objectives of a cash and investment policy are:

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- ❖ To manage the financial affairs of the municipality in such a manner that sufficient cash resources are available to finance the capital and operating budgets of the municipality; and
- ❖ To gain the highest possible return on investments without unnecessary risk, during periods when excess funds are not being used.

Category	Ref	Findings	Action Plan	Responsibility
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Significant uncertainty	9	As disclosed in note 37.1 to the financial statements, the municipality is in the process of terminating a long term lease agreement with the lessee. The lessee is opposing the termination of the lease agreement. The ultimate outcome of the matter cannot presently be determined, and no provision for any liability that may result has been made in the financial statements.	The contingent liability will be raised if the matter is not resolved by the end of the 2011/2012 financial year .Improve reporting. The municipality has established an internal audit unit	CFO
Irregular expenditure	11	As disclosed in note 33.3 of the financial statements, irregular expenditure amounting to R10, 9 million was incurred, as the Municipal Supply Chain Management (SCM) Regulation (GRN868 of 30 May 2005) (Municipal SCM Regulations) was not followed in the procurement of goods and services.	The weakness in the system has been mitigated by appointment of the SCM Manager whose responsibility is mainly to ensure that these irregularities are minimised. Supervised by the CFO monthly reports are submitted to the mayor in case there are deviations. The elimination/reduction of irregular expenditure is going to be in the CFO's SDBIP	CFO
Measures taken to improve performance were not explained in the report on predetermined objectives	17	Measures taken to improve performance were not provided in the performance report, as required in terms of section 46(1)(c) of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA). In total 94% of the reported targets where improvement is required, was not explained.	A correct report indicating all the required information will be forwarded to the AG. The municipality will use the reporting template by Department of Corporative Governance and Traditional Affairs. Management have revised the SDBIP to address these comments.	Manager: IDP/PMS
Planned and reported indicators are not well defined	21	For the selected objectives, 36% of the planned and reported indicators were not clear, as unambiguous data definitions were not available to allow for data to be collected consistently	Management will take extra care in explicitly defining its unit of measures, starting from the forth coming financial year. Management have revised the SDBIP to address these comments.	Manager: IDP/PMS
Planned and reported targets are not measurable and time bound	22	For the selected objectives, 26% of the planned and reported targets were not measurable in identifying the required performance	Management will take extra care in explicitly defining its unit of measures ensuring that we adhere to the SMART principles from the forth coming financial year. Management have revised the SDBIP to address these comments.	Manager: IDP/PMS
Planned and reported targets are not measurable and time bound	23	For the selected objectives, 28% of the planned and reported targets were not time-bound in specifying the time period or deadline for delivery	Management will take extra care in explicitly defining its unit of measures ensuring that we adhere to the SMART principles from the forth coming financial year. Management have revised the SDBIP to address these comments.	Manager: IDP/PMS
Reported objectives, indicators and targets are not consistent and complete when compared with the planned objectives, indicators and	24	2. Reported performance against predetermined objectives, indicators and targets is not consistent with the approved integrated development plan.	The municipality will ensure that proper alignment process are followed between the SDBIP and IDP	Manager: IDP/PMS

targets				
Reported objectives, indicators and targets are not consistent and complete when compared with the planned objectives, indicators and targets	25	The actual achievements with regard to 26% of all planned indicators and targets specified in the integrated development plan for the year under review were not included in the report on predetermined objectives submitted for audit purposes	The proper and correct information will be forwarded to the AG .Established an internal Audit Unit to assist in ensuring that the IDP and SDBIP are aligned.	Manager: IDP/PMS
The validity, accuracy and completeness of reported performance against targets could not be confirmed as inadequate supporting source information was provided.	28	For thirteen reported targets, in the SDI program, that are material by nature, the validity, accuracy and completeness of the reported targets could not be established as sufficient appropriate audit evidence and/or relevant source documentation could not be provided	Management will ensure that adequate source supporting information is provided	Manager: IDP/PMS
Procurement and contract management	29	The preference point system was not applied in procurement of goods and services above R30 000, as required by section 2(a) of the Preferential Procurement Policy Framework Act and Municipal SCM Regulation 28(1)(a)	New regulations that require BBBEE certificates are being implemented. The SCM Manager ensures that there is compliance and the CFO monitor the process on a monthly basis.	CFO
Procurement and contract management	30	Goods and services with a transaction value of between R10 000 and R200 000 were not procured by means of obtaining written price quotations from at least three different prospective providers, as per the requirements of the Municipal SCM Regulations 17(a) & (c).	The SCM Manager currently ensures that the relevant quotes are obtained. Only unavoidable deviations are allowed and these are reported to Council (through the Finance Committee) on a monthly basis.	CFO
Procurement and contract management	31	Quotations were accepted from prospective providers who are not on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM policy in contravention of Municipal SCM Regulations 16(b) and 17(b).	The supplier data base is being updated (an advert has been published inviting potential service providers to register. Only accredited service providers will be considered for quotations.	CFO
Procurement and contract management	32	Bid specifications were not always drafted by bid specification committees which were composed of one or more officials of the municipality as required by the Municipal SCM Regulation 27(3).	Bid Committees have been enhanced and consultants are utilised on an advisory basis only. Bid Committees will be capacitated through training.	CFO/MM
Expenditure management	33	The accounting officer did not take reasonable steps to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA	The SCM unit is required to report on SCM policy implementation on a quarterly basis. Each transaction get monitored by the CFO. The accounting officer has introduced procurement planning	CFO
Expenditure management	34	Money owing by the municipality was not always paid within 30 days of receiving an invoice or statement, as required by section 65(2)(e) of the MFMA.	The payment process is being improved to ensure outstanding invoices are monitored. This monitoring will be done through the financial system. All invoices received will be matched and captured with a due date for payment	CFO

			and the system will issue reminders	
Strategic planning and performance management	35	The accounting officer of the municipality did not submit the results of the assessment on the performance of the municipality during the first half of the financial year to the mayor of the municipality, the National Treasury, and the provincial treasury, as required by section 72(1)(b) of the MFMA.	Management will ensure that performance assessment are conducted timeously and submitted for 2011/2012 financial year.	Manager: IDP/PMS
Governance	43	The performance audit committee did not provide assurance to council on the credibility of performance against predetermined objectives by evaluating and monitoring responses to risks and providing oversight over the performance information process.	Comment has been submitted to Performance Audit Committee and they are attending to the concerns.	MM

H4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

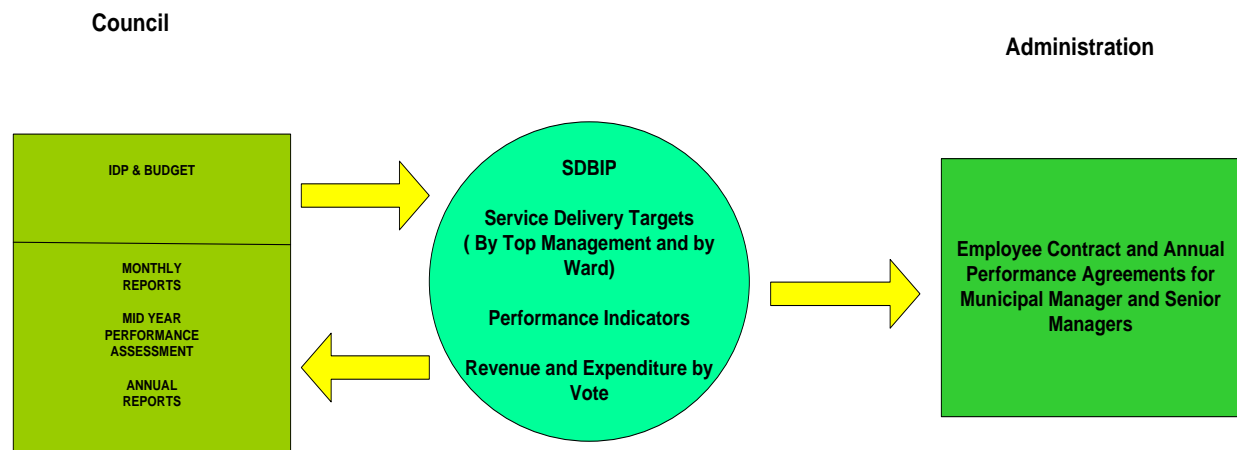
1. Introduction

The strategic direction that UBuhlebezwe Local Municipality will undertake has been set forth in the Integrated Development Plan. The plan has been reviewed and adopted, and is supported by a credible Budget, as required by the Municipal Finance Management Act (MFMA) and its supporting reforms.

The Service Delivery and Budget Implementation Plan (SDBIP) will give effect to the IDP and Budget. This document is the expression of the strategic priorities, in quantifiable outcomes that will be implemented by the administration over the next twelve months. Therefore the SDBIP serves as a “contract” between the administration, council and community, and provides a basis for measuring performance in service delivery targets and budget implementation.

This “contract” is clearly defined in **Figure 1** below:

Figure 1



Apart from providing the vital link between the mayor, council and administration, the SDBIP will facilitate the process of accountability, ensuring that appropriate information is circulated internally and externally.

The content of this document is high-level and strategic and is intended for the general public and councillors. The SDBIP is a layered plan, with the top layer dealing with the consolidated service delivery targets and linking such targets to top management (MFMA circular 13). Therefore only the tip of the information pyramid is published as the SDBIP, and this correlates with the requirements of the National Treasury.

Legislative imperative

In terms of Section 53(1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate the following:

- a) *Projections for each month of –*
 - i. *Revenue to be collected, by source; and*

- ii. *Operational and capital expenditure, by vote.*
 - b) *Service delivery targets and performance indicators for each quarter; and*
 - c) *Other matters prescribed.*

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

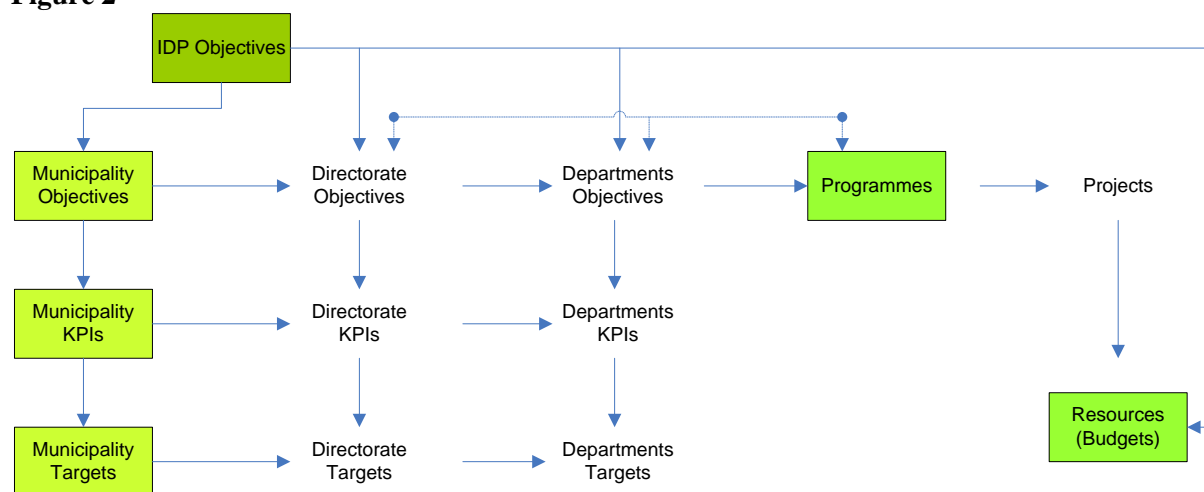
Link the IDP to the Budget

The UBuhlebezwe Local Municipality identified six strategic areas based on the community consultation, namely:

1. Municipal Transformation and Institutional Development;
2. Social and Local Economic Development;
3. Basic Service Delivery and Infrastructure Development;
4. Good Governance and Public Participation;
5. Municipal Finance Viability and Management; and
6. Spatial and Environmental Analysis.

The diagram below indicates the strategic process that the Municipality will be following in terms of addressing the above strategic areas.

Figure 2



Reporting on the SDBIP

Reporting on the SDBIP is an important way of linking this document to the oversight and monitoring operation of the UBuhlebezwe Local Municipality's administration.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer (Municipal Manager) have clear roles as defined in the MFMA, in preparing and presenting reports. These reports then allow the Councillors of the UBuhlebezwe Local Municipality to monitor the implementation of the service delivery programs and initiatives.

Monthly Reporting

Section 71 of the MFMA requires the municipality to report on actual revenue collected and actual expenditure incurred against the approved budget. This report must be prepared by the accounting officer on a monthly basis, 10 days after each month end.

The report must include the following, namely:

- i. *Actual revenue, per source;*
- ii. *Actual borrowings;*
- iii. *Actual expenditure, per vote;*
- iv. *Actual capital expenditure, per vote; and*
- v. *The amount of any allocations received.*

In addition, the following explanations must be included:

- i. *Any material variances from the projected budget targets;*
- ii. *Any material variances from the SDBIP; and*
- iii. *Any remedial or corrective action taken or to be taken.*

Quarterly Reporting

Section 52(d) of the MFMA requires the Mayor to submit a report to council, detailing the implementation of the budget and financial state of affairs of the municipality within 30 days after each quarter. The quarterly performance targets indicative within the SDBIP is the basis of this report.

Mid-year Reporting

Section 72(1)(a) of the MFMA outlines the mid-year reporting requirements. The accounting officer is required by the 25th January of each year to assess the performance of the Municipality, and must take into account the following:

- i. *The monthly Section 71 reports;*
- ii. *The service delivery performance against the targets and indicators set forth in the SDBIP; and*
- iii. *The previous year's annual report and progress made to resolve any issues identified in this report.*

Based on this performance assessment report the municipality may decide to table an adjustments budget in terms of Section 28 of the MFMA. The SDBIP is a living document and may be modified in conjunction with the adjustment budget process, based on the outcome of the mid-year performance review.

2. Revenue and Expenditure Projections

This section contains the financial information as required by the SDBIP.

- The monthly projection of revenue by source; and

The monthly projection of both operating and capital expenditure and revenue by vote

SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

I.1 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

1.1. Introduction

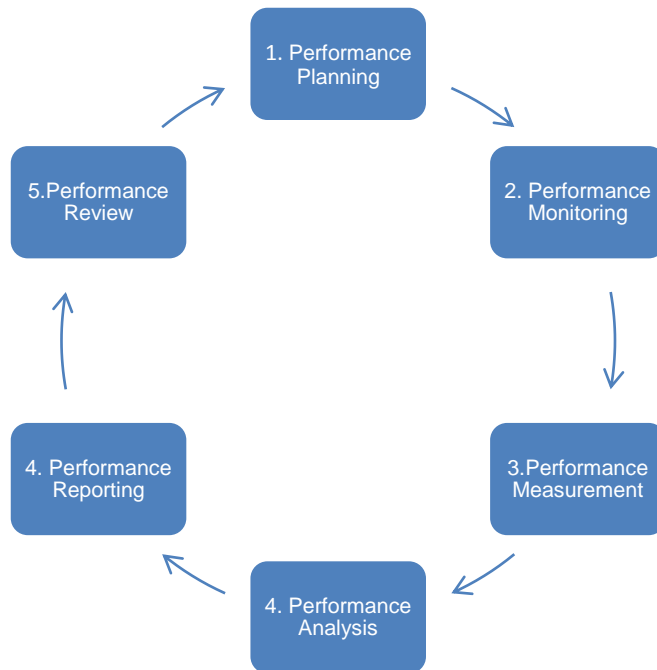
The Municipal Planning and Performance Management Regulations stipulate that a municipality's Organisational Performance Management System (OPMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

In line with the said legal requirement the municipality has developed an OPMS Framework; this framework is seen as a policy document that will set out:

- ❖ The requirements that the UBuhlebezwe Municipality's OPMS will need to fulfil,
- ❖ The principles that must inform its development and subsequent implementation,
- ❖ The preferred performance management model of the Municipality,
- ❖ The process by which the system will work,
- ❖ The delegation of responsibilities for different roles in the process and
- ❖ A plan for the implementation of the system.

1. 2. The process of managing performance

The process of managing performance at organizational level in the UBuhlebezwe Municipality involves the stages as set out in the diagram below:



The diagram provides for the cycle of performance management in the UBuhlebezwe Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

3 Roles and responsibilities of UBuhlebezwe Municipal Structures in Performance Management System

DESIGNATION	ROLE
Municipal Council	Approval and Oversight
Executive Committee	Oversight
Ward Committees	Participation
Municipal Manager	Monitoring
IDP/PMS Manager	Establish, Monitor and report
Internal Audit	Monitor and review
Performance Audit Committee	Oversight review
Municipal SCOPA	Oversight
Senior Management	Implement
Communities	Monitoring and participation

Objectives of the UBuhlebezwe Municipality Performance Management System

The objectives of UBuhlebezwe Municipality Performance Management System are to achieve the following:

As indicated in the previous section, the Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system should fulfill the following objectives:

Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Support municipal oversight

The performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

Facilitate learning and improvement

The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

Provide early warning signals

It is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the intended benefits of the system. These intended objectives should be used to evaluate and review the performance management system on a regular basis.

1.5 Principles governing the OPMS of the Municipality

The performance management system for the UBuhlebezwe Municipality is guided by the following principles:

Simplicity so as to facilitate implementation given any current capacity constraints,

Politically acceptable to all political role-players,

Administratively managed in terms of its day-to-day implementation,

Implementable within any current resource constraints,

Transparency and accountability both in terms of developing and implementing the system,

Efficient and sustainable in terms of the ongoing implementation and use of the system,

Public participation in terms of granting citizens their constitutional right to participate in the process,

Integration of the OPMS with the other management processes within the Municipality,

Objectivity based on credible information and lastly,

Reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

1.6 Summary of various performance reporting requirements

The following table, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality:

Report	Frequency	Submitted for consideration and/or review to	Remarks
1. SDBIP's	Quarterly	Executive Committee	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Mayor (in consultation with EXCO)	See sections 71 and 54 of the MFMA
3. Organizational Scorecard	Quarterly	Executive Committee and then in terms of an EXCO report to full Council	OPMS framework
4. Implementation of the budget and financial state of affairs of the Municipality	Quarterly	Council	See section 52 of the MFMA
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with EXCO)	See sections 72 and 54 of the MFMA

6. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report should form part of the annual report.
7. Annual report	Annually	Council	See Chapter 12 of the MFMA

SECTION J: ANNEXURES

ANNEXURE	SECTOR PLAN	STATUS -PROGRESS WITH REGARD TO DEVELOPMENT/ IMPLEMENTATION
J1	Disaster Management Plan	Adopted- reviewed annually.
J2	Spatial Development Framework	Draft SDF to Adopted with the IDP in April 2011
J3	Municipal Turnaround Strategy	
J4	Organogram	Approved organogram

SECTION K: APPENDIXES

ANNEXURE	SECTOR PLAN	STATUS -PROGRESS WITH REGARD TO DEVELOPMENT/ IMPLEMENTATION
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K1	<i>Land Use Management Framework</i>	<i>N/A</i>
K2	<i>Land Use Management System</i>	<i>The Municipality has made provision for the development of wall to wall scheme</i>
K3	<i>Coastal Zone Management Plan</i>	<i>N/A</i>
K4	<i>Waste Management Plan</i>	<i>District Wide Integrated Waste Management Plan. Extracted UBuhlebezwe section and adopted by Council.</i>
K5	<i>A. Water Service Development Plan</i>	<i>District Function</i>
	<i>B. Water Resources Plan</i>	<i>District Function</i>
	<i>C. Forestry Plan</i>	<i>This needs to be prepared in conjunction with DWAF.</i>
K6	<i>Integrated Transport Plan</i>	<i>Not prepared, however, the District has prepared a district wide Integrated Public Transport Plan. Relevant recommendations will be incorporated into the IDP.</i>
K7	<i>Housing Plan</i>	<i>Adopted. Under review to be in line with the budget and the IDP.</i>
K8	<i>Energy Master Plan (Electricity Master Plan)</i>	<i>This need to be prepared in conjunction with Eskom Municipality has call for expression of interest for service providers to fun the Electricity Master Plan.</i>
K9	<i>Local Economic Development Plan</i>	<i>Adopted and is being implemented, however implementation is very limited due to unavailability of funding.</i>
K10	<i>Infrastructure Investment Plan (EPWP Compliant)</i>	<i>This is in the process of being prepared by an external service provider to the Municipality.</i>
K11	<i>Area Based Plans (Land Reform)</i>	<i>Completed by DLA but still needs to be adopted by Council.</i>
K12	<i>Organizational PMS</i>	<i>Prepared and have been adopted by Council. Implementation has commenced. Issues raised in the Audit report with regard to performance information are being addressed by management</i>
K13	<i>IDP Process Plan / Framework Plan</i>	<i>Completed and adopted by Council.</i>
K14	<i>Communication Strategy</i>	<i>To be reviewed in the 2012/2013 financial year</i>
K15	<i>Community Participation Strategy</i>	<i>Currently being reviewed</i>
K16	<i>Youth development Strategy</i>	<i>In place and is being implemented</i>
K17	<i>Tourism Strategy and Plan</i>	<i>Adopted to be implemented in phases</i>
K18	<i>Ixopo Town Regeneration Strategy</i>	<i>In place and is being implemented. Phase ! is currently being implemented</i>

<i>K19</i>	<i>SDF</i>	<i>Currently being reviewed</i>
<i>K20</i>	<i>Human Resource Strategy</i>	<i>In the process of being reviewed</i>